

FISCAL YEAR

2027

OPERATING BUDGET REQUEST INCLUDING GOVERNOR'S RECOMMENDATIONS



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT



APPROPRIATIONS BOOK
dhewd.mo.gov

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Higher Education and Workforce Development Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Working	Governor Recommended
Higher Education Administration Summary	\$238,635,225	\$205,631,173	\$277,949,664	\$207,553,525
Higher Education Institutions Summary	927,738,889	980,852,909	1,016,346,368	978,618,934
Workforce Development Summary	56,351,799	68,662,132	65,162,132	62,741,257
Higher Education and Workforce Development	156,636,934	164,761,044	205,325,549	148,728,426
DEPARTMENT TOTAL	\$1,379,362,847	\$1,419,907,258	\$1,564,783,713	\$1,397,642,142
General Revenue Fund Type	1,229,363,445	1,254,254,085	1,397,189,951	1,226,398,380
Federal Fund Type	48,557,716	59,062,542	60,062,542	60,062,542
Other Fund Type	101,441,686	106,590,631	107,531,220	111,181,220
Total Full-Time Equivalent Employee	283.52	399.50	406.50	378.50
General Revenue Fund Type	73.59	67.53	74.53	46.53
Federal Fund Type	206.51	325.97	325.97	325.97
Other Fund Type	3.43	6.00	6.00	6.00

Totals do not include Non-Counts.

NEW DECISION ITEM**RANK: OF****Budget Unit 150001B**

Higher Education and Workforce Development
Division of Coordination Administration
Coordinating Admin
DI# NOP.15B.018

Bill Section 3.005**1. AMOUNT OF REQUEST**

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	83,775	0	0	83,775
EE	0	0	0	0
PSD	0	0	0	0
TRF	281,299	0	0	281,299
Total	365,074	0	0	365,074
FTE	1.00	0.00	0.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Implementation of the transfer pathways legislation passed in SB 150

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Coordination Administration
Coordinating Admin
DI# NOP.15B.018**

Budget Unit 150001B

Bill Section 3.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

During the 2025 legislative session, the Missouri General Assembly passed, and the governor signed, SB 150 which requires the department to develop 60-credit hour, transferable, lower-division course equivalency blocks and common course numbering equivalency matrices for five degree program areas. The department is seeking funding aligned with the fiscal note to carry out this mandate, specifically for staffing (one FTE), meeting support, consultant fees, and technology enhancements.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
999999 - OTHER	83,775	1.00	0	0.00	0	0.00	83,775	1.00	0
Total PS	83,775	1.00	0	0.00	0	0.00	83,775	1.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	281,299		0		0		281,299		0
Total TRF	281,299		0		0		281,299		0
Grand Total	365,074	1.00	0	0.00	0	0.00	365,074	1.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150003B

**Higher Education and Workforce Development
Division of Coordination Administration
HEALS Initiative Foundation
DI# NOP.15B.011**

Bill Section 3.035

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	350,000	350,000
Total	0	0	350,000	350,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Initiative to increase student Micro-credential and registered apprenticeship opportunities in healthcare, aligned with DHEWD's key goals of increasing postsecondary attainment and workforce participation across the state

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Coordination Administration
HEALS Initiative Foundation
DI# NOP.15B.011**

Budget Unit 150003B

Bill Section 3.035

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Missouri Department of Higher Education & Workforce Development been approved for a grant from the Michael & Susan Dell Foundation to support the advancement of healthcare education in Missouri through increased short-term stackable credentials and registered apprenticeship opportunities. The grant will total \$1,236,268 over the next four years. This request is for additional funding \$350,000 for FY 2027) in the department's non-federal grants line to accommodate a grant of this size and to allow MDHEWD to seek other grants as they become available.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		350,000		350,000		0
Total TRF	0		0		350,000		350,000		0
Grand Total	0	0.00	0	0.00	350,000	0.00	350,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Coordination of Administration

Budget Unit 150001B

Bill Section 3.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	5,205,235	0	49,411	5,254,646
EE	535,491	0	91,849	627,340
PSD	0	0	1	1
TRF	0	0	0	0
Total	5,740,726	0	141,261	5,881,987

FTE	46.78	0.00	1.00	47.78
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Est. Fringe	2,746,929	0	34,855	2,781,784
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1420:DHEWD Out of State Program Fund
1537:Quality Improvement Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	4,693,360	0	49,411	4,742,771
EE	345,026	0	91,849	436,875
PSD	0	0	1	1
TRF	0	0	0	0
Total	5,038,386	0	141,261	5,179,647

FTE	30.24	0.00	1.00	31.24
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Est. Fringe	2,288,248	0	34,855	2,323,103
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1420:DHEWD Out of State Program Fund
1537:Quality Improvement Revolving Fund

2. CORE DESCRIPTION

In August 2019, the Department Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center merged, forming the Department of Higher Education and Workforce Development. DHEWD strives to empower every Missourian with the skills and education needed for success. The department achieves that vision by identifying higher education and labor force needs; research and analysis of labor market trends; wage analysis and studies of the state's targeted industries and economic development initiatives; working collaboratively with the Department of Elementary and Secondary Education as well as the Department of Economic Development; and encouraging more effective mutual support and coordination among institutions. The Coordinating Board for Higher Education (CBHE) which provides policy direction to DHEWD, was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974.

The CBHE is authorized by Section 173.005.2 (12), RSMo, to charge and collect fees from out-of-state public institutions to cover costs of reviewing and ensuring the quality of programs offered by such institutions. DHEWD Out-of-State Program Fund helps provide the resources needed to support the out-of-state approval process, which is shown in a separate program description that follows the one for Coordination Administration. The fees are received from out-of-state public institutions seeking authorization to provide education to Missouri residents. The core request will provide the resources needed to support the out-of-state process.

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Coordination Administration
CORE - Coordination of Administration**

**Budget Unit 150001B
Bill Section 3.005**

The Quality Improvement Revolving Fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by DHEWD to be used to support future workshops and conferences. A core request of \$75,000 will allow for the continuation of this fund and support it provides to the department.

The core appropriation provides operating funding that is part of the department-wide federally approved cost allocation plan. This appropriation helps to provide oversight, direction and administrative support services including fiscal, budget, office services, and facilities for the six offices within DHEWD: Office of the Commissioner, Office of Communications and Outreach, Office of Postsecondary Policy, Office of Operations, Office of Performance and Strategy, Office of General Counsel, and Office of Workforce Development. The federal share, which is described in later items, is part of the grants authority provided through the Office of Workforce Development.

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration, Out-of-State Program Approval

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Coordination of Administration

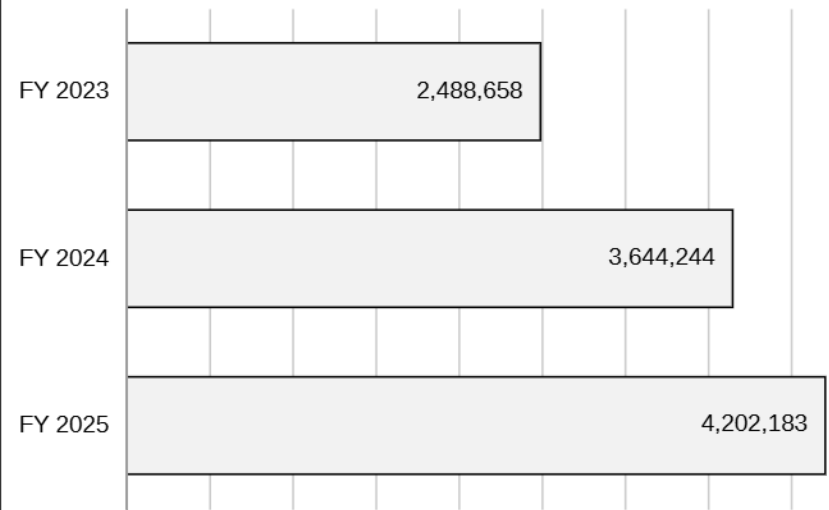
Budget Unit 150001B

Bill Section 3.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	2,648,064	3,907,797	4,584,671	5,881,987
Less Reverted (All Funds)	0	(113,056)	(133,317)	(172,222)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(98,993)	0	0	0
Plus Transfers In	98,993	0	0	0
Budget Authority (All Funds)	2,648,064	3,794,741	4,451,354	5,709,765
Actual Expenditures (all Fund	2,488,658	3,644,244	4,202,183	2,151,336
Unexpended (All Funds)	159,406	150,497	249,171	3,558,429
Unexpended by Fund:				
General Revenue	28,849	16,964	117,422	3,418,005
Federal	0	0	0	0
Other	130,557	133,533	131,749	140,425

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Coordination of Administration

Budget Unit 150001B

Bill Section 3.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	47.78	5,205,235	0	49,411	5,254,646	
	EE	0.00	535,491	0	91,849	627,340	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	47.78	5,740,726	0	141,261	5,881,987	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	47.78	5,205,235	0	49,411	5,254,646	
	EE	0.00	535,491	0	91,849	627,340	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	47.78	5,740,726	0	141,261	5,881,987	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Coordination of Administration

Budget Unit 150001B

Bill Section 3.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments				0.00	0	0	0	0	
Department Working Core									
			PS	47.78	5,205,235	0	49,411	5,254,646	
			EE	0.00	535,491	0	91,849	627,340	
			PD	0.00	0	0	1	1	
			TRF	0.00	0	0	0	0	
			Total	47.78	5,740,726	0	141,261	5,881,987	
Governor Recommended Changes									
Core Reduction	CRD.GV.319	10438	PS	(16.54)	(511,875)	0	0	(511,875)	DHEWD GR PS Core Cut
Core Reduction	CRD.GV.037	12167	EE	0.00	(104,188)	0	0	(104,188)	General E&E Core Reduction
Core Reduction	CRD.GV.058	12167	EE	0.00	(86,277)	0	0	(86,277)	Reduction of DHEWD Coordinating E&E
Net Governor Recommended Changes				(16.54)	(702,340)	0	0	(702,340)	
Governor's Recommended Core									
			PS	31.24	4,693,360	0	49,411	4,742,771	
			EE	0.00	345,026	0	91,849	436,875	
			PD	0.00	0	0	1	1	
			TRF	0.00	0	0	0	0	
			Total	31.24	5,038,386	0	141,261	5,179,647	

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Coordination Administration
CORE - Coordination of Administration**

Budget Unit 150001B

Bill Section 3.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	33,947	0.00	0	0.00	2,260	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,007,748	37.78	3,585,182	57.75	5,254,564	47.78	1,980,864	29.52	5,254,564	47.78	4,742,689	31.24
Planned Hourly Wages	0	0.00	103,533	1.56	82	0.00	26,909	0.41	82	0.00	82	0.00
Total PS	4,007,748	37.78	3,722,662	59.32	5,254,646	47.78	2,010,033	29.93	5,254,646	47.78	4,742,771	31.24
In State Travel	24,234	0.00	40,832	0.00	24,652	0.00	20,200	0.00	24,652	0.00	24,652	0.00
Out of State Travel	10,442	0.00	42,350	0.00	10,442	0.00	14,732	0.00	10,442	0.00	10,442	0.00
Fuel and Utilities	4,742	0.00	0	0.00	4,742	0.00	0	0.00	4,742	0.00	4,742	0.00
Supplies	33,528	0.00	64,062	0.00	33,528	0.00	20,266	0.00	33,528	0.00	33,528	0.00
Professional Development	28,339	0.00	80,777	0.00	28,339	0.00	11,601	0.00	28,339	0.00	9,988	0.00
Communications Services and Supplies	20,182	0.00	69,038	0.00	20,182	0.00	12,911	0.00	20,182	0.00	20,182	0.00
Professional Services	86,399	0.00	94,455	0.00	86,399	0.00	33,985	0.00	86,399	0.00	86,399	0.00
Housekeeping and Janitorial Services	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Maintenance and Repair Services	1,940	0.00	49,085	0.00	1,940	0.00	6,853	0.00	1,940	0.00	1,940	0.00
Computer Equipment	2,890	0.00	630	0.00	2,890	0.00	0	0.00	2,890	0.00	2,890	0.00
Motorized Equipment	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Office Equipment Expenses	7,051	0.00	2,770	0.00	57,051	0.00	0	0.00	57,051	0.00	57,051	0.00
Other Equipment	12,571	0.00	9,429	0.00	12,571	0.00	8,998	0.00	12,571	0.00	12,571	0.00
Property and Improvements Expenses	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Building Lease Payments Operating	1,201	0.00	3,919	0.00	1,201	0.00	3,050	0.00	1,201	0.00	1,201	0.00
Equipment Lease Payments	681	0.00	5,130	0.00	681	0.00	1,986	0.00	681	0.00	681	0.00
Miscellaneous Expenses	341,850	0.00	16,794	0.00	341,850	0.00	6,722	0.00	341,850	0.00	169,736	0.00
Rebillable Expenses	863	0.00	250	0.00	863	0.00	0	0.00	863	0.00	863	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Coordination of Administration

Budget Unit 150001B

Bill Section 3.005

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	576,922	0.00	479,520	0.00	627,340	0.00	141,302	0.00	627,340	0.00	436,875	0.00
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	4,584,671	37.78	4,202,183	59.32	5,881,987	47.78	2,151,336	29.93	5,881,987	47.78	5,179,647	31.24

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	150001B	DEPARTMENT:	Higher Education and Workforce Development
BUDGET UNIT NAME:	Coordination Administration	DIVISION:	Coordination Administration
HOUSE BILL SECTION:	3.005		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue	PS	197,945	5%
General Revenue	E&E	24,254	5%
Other (Out-of-State Fund -0420)	PS	2,446	5%
Other (Out-of-State Fund -0420)	E&E	4,592	5%

Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed for flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2024.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

CORE DECISION ITEM

Higher Education and Workforce Development
Missouri Student Grants and Scholarships
CORE - Grant/Scholarship Administration

Budget Unit 150003B

Bill Section 3.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	586,829	0	0	586,829
EE	39,312	0	0	39,312
PSD	0	0	0	0
TRF	0	0	0	0
Total	626,141	0	0	626,141

FTE	10.85	0.00	0.00	10.85
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Est. Fringe	397,742	0	0	397,742
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	529,121	0	0	529,121
EE	30,790	0	0	30,790
PSD	0	0	0	0
TRF	0	0	0	0
Total	559,911	0	0	559,911

FTE	8.99	0.00	0.00	8.99
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Est. Fringe	346,105	0	0	346,105
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program administered ten state student financial assistance programs that provided approximately \$159.3 million to just under 64,000 Missouri residents during FY 2024. The programs administered include: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Dual Credit/Dual Enrollment Scholarship, the Public Service Officer Survivor Grant, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship.

This program administered ten state student financial assistance programs in FY 2025 and in FY 2026.

This core request is for general revenue funding of \$626,141 and 10.85 FTE necessary to administer the ten state-funded financial assistance programs

3. PROGRAM LISTING (list programs included in this core funding)

Grant and Scholarship Administration

CORE DECISION ITEM

Higher Education and Workforce Development
Missouri Student Grants and Scholarships
CORE - Grant/Scholarship Administration

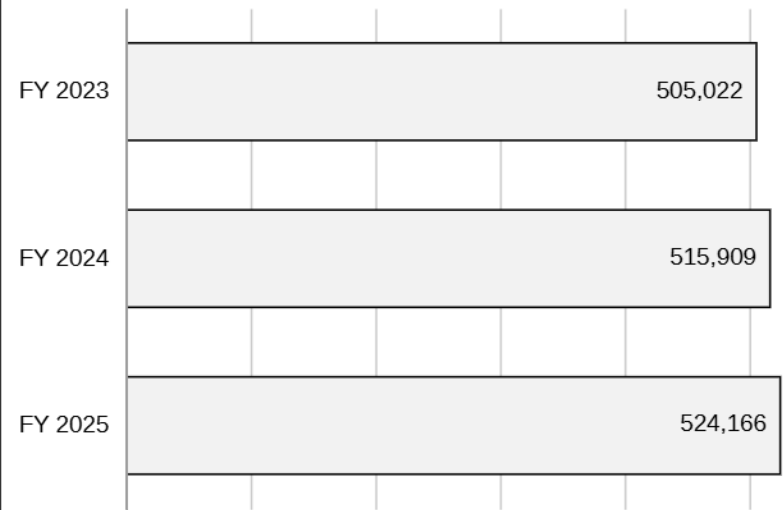
Budget Unit 150003B

Bill Section 3.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	696,434	570,432	587,427	626,141
Less Reverted (All Funds)	(20,893)	(17,113)	(17,623)	(18,784)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	675,541	553,319	569,804	607,357
Actual Expenditures (all Fund	505,022	515,909	524,166	232,069
Unexpended (All Funds)	170,519	37,410	45,638	375,288
Unexpended by Fund:				
General Revenue	170,519	37,410	45,638	375,288
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Missouri Student Grants and Scholarships
CORE - Grant/Scholarship Administration

Budget Unit 150003B

Bill Section 3.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	10.85	586,829	0	0	586,829	
	EE	0.00	39,312	0	0	39,312	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	10.85	626,141	0	0	626,141	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	10.85	586,829	0	0	586,829	
	EE	0.00	39,312	0	0	39,312	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	10.85	626,141	0	0	626,141	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Missouri Student Grants and Scholarships
CORE - Grant/Scholarship Administration

Budget Unit 150003B

Bill Section 3.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments				0.00	0	0	0	0	
Department Working Core									
			PS	10.85	586,829	0	0	586,829	
			EE	0.00	39,312	0	0	39,312	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	10.85	626,141	0	0	626,141	
Governor Recommended Changes									
Core Reduction	CRD.GV.319	13857	PS	(1.86)	(57,708)	0	0	(57,708)	DHEWD GR PS Core Cut
Core Reduction	CRD.GV.037	12168	EE	0.00	(8,522)	0	0	(8,522)	General E&E Core Reduction
Net Governor Recommended Changes				(1.86)	(66,230)	0	0	(66,230)	
Governor's Recommended Core									
			PS	8.99	529,121	0	0	529,121	
			EE	0.00	30,790	0	0	30,790	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	8.99	559,911	0	0	559,911	

CORE DECISION ITEM

Higher Education and Workforce Development
Missouri Student Grants and Scholarships
CORE - Grant/Scholarship Administration

Budget Unit 150003B

Bill Section 3.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	193	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	548,124	10.85	506,307	7.83	586,829	10.85	224,193	3.27	586,829	10.85	529,121	8.99
Total PS	548,124	10.85	506,501	7.83	586,829	10.85	224,193	3.27	586,829	10.85	529,121	8.99
In State Travel	2,510	0.00	1,111	0.00	2,519	0.00	1,534	0.00	2,519	0.00	2,519	0.00
Out of State Travel	1,875	0.00	2,678	0.00	1,875	0.00	2,927	0.00	1,875	0.00	1,875	0.00
Fuel and Utilities	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Supplies	10,100	0.00	996	0.00	10,100	0.00	623	0.00	10,100	0.00	1,578	0.00
Professional Development	2,074	0.00	10,123	0.00	2,074	0.00	1,300	0.00	2,074	0.00	2,074	0.00
Communications Services and Supplies	7,871	0.00	77	0.00	7,871	0.00	405	0.00	7,871	0.00	7,871	0.00
Professional Services	2,276	0.00	0	0.00	2,276	0.00	22	0.00	2,276	0.00	2,276	0.00
Maintenance and Repair Services	189	0.00	1,800	0.00	189	0.00	94	0.00	189	0.00	189	0.00
Motorized Equipment	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Office Equipment Expenses	3,525	0.00	0	0.00	3,525	0.00	0	0.00	3,525	0.00	3,525	0.00
Other Equipment	2,698	0.00	0	0.00	2,698	0.00	0	0.00	2,698	0.00	2,698	0.00
Property and Improvements Expenses	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Building Lease Payments Operating	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Equipment Lease Payments	100	0.00	395	0.00	100	0.00	703	0.00	100	0.00	100	0.00
Miscellaneous Expenses	5,385	0.00	485	0.00	5,385	0.00	268	0.00	5,385	0.00	5,385	0.00
Total EE	39,303	0.00	17,665	0.00	39,312	0.00	7,876	0.00	39,312	0.00	30,790	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Missouri Student Grants and Scholarships
CORE - Grant/Scholarship Administration

Budget Unit 150003B

Bill Section 3.005

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	587,427	10.85	524,166	7.83	626,141	10.85	232,069	3.27	626,141	10.85	559,911	8.99

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 150003B BUDGET UNIT NAME: Grant & Scholarship Administration HOUSE BILL SECTION: 3.005	DEPARTMENT: Higher Education and Workforce Development DIVISION: Grant & Scholarship Administration
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue	PS	27,406	5%
General Revenue	E&E	1,965	5%

Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed to flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2024.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - FAFSA Filing

Budget Unit 150009B

Bill Section 3.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	56,250	0	0	56,250
PSD	18,750	0	0	18,750
TRF	0	0	0	0
Total	75,000	0	0	75,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	56,250	0	0	56,250
PSD	18,750	0	0	18,750
TRF	0	0	0	0
Total	75,000	0	0	75,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

FAFSA completion is an indicator of college enrollment. The aid that is accessed through the FAFSA is the primary way many students pay for college since many financial aid programs (federal, state, and institutional) cannot be accessed without completing the FAFSA. Underserved populations in higher education need extra support to access and complete the form. DHEWD plans to increase partnerships with financial aid officers and counselors around Missouri to provide additional support and more access points to complete the FAFSA for high school seniors, current college students, and adults interested in enrolling in college. Increased FAFSA rates should result in increased enrollment and retention rates. Best practices, which were identified from other states in 2019, showed extra efforts are needed here in Missouri to increase filing rates. While the need for increased focus on FAFSA was an issue prior to the pandemic, the pandemic has substantively contributed to the decline in FAFSA filings.

3. PROGRAM LISTING (list programs included in this core funding)

Initially, DHEWD requested \$337,500 for a multi-year effort to address this need using ARPA funds. The Governor's recommendation was to provide \$75,000 per year in ongoing general revenue funding to help cover a variety of outreach strategies. These strategies include: 1) In-state travel for participating in local school district and other FAFSA events; 2) supplies for informational materials; 3) audio/video charges for informational and outreach needs; 4) annual public relations services for Radio, TV and digital Public Service Announcements; and 5) other incentives for helping meet FAFSA goals.

CORE DECISION ITEM

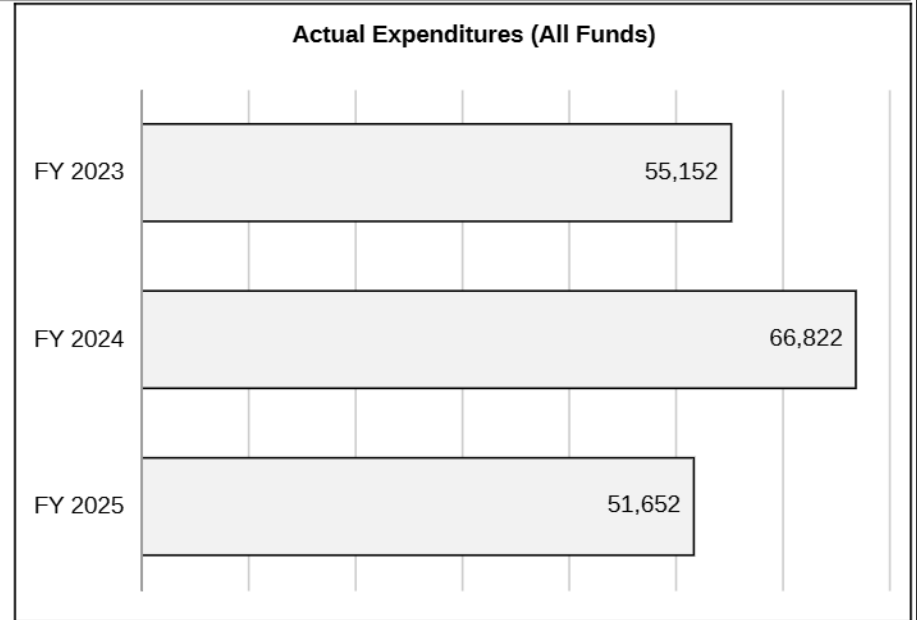
Higher Education and Workforce Development
Division of Coordination Administration
CORE - FAFSA Filing

Budget Unit 150009B

Bill Section 3.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	75,000	75,000	75,000	75,000
Less Reverted (All Funds)	(2,250)	(2,250)	(2,250)	(2,250)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	72,750	72,750	72,750	72,750
Actual Expenditures (all Fund	55,152	66,822	51,652	34,334
Unexpended (All Funds)	17,598	5,928	21,098	38,416
Unexpended by Fund:				
General Revenue	17,598	5,928	21,098	38,416
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This was a new appropriation for FY 2023; therefore, there are no prior year expenditures.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - FAFSA Filing

Budget Unit 150009B

Bill Section 3.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	TRF	0.00	0	0	0	0	
	Total	0.00	75,000	0	0	75,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	TRF	0.00	0	0	0	0	
	Total	0.00	75,000	0	0	75,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - FAFSA Filing

Budget Unit 150009B

Bill Section 3.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	TRF	0.00	0	0	0	0	
	Total	0.00	75,000	0	0	75,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	TRF	0.00	0	0	0	0	
	Total	0.00	75,000	0	0	75,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - FAFSA Filing

Budget Unit 150009B

Bill Section 3.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	3,750	0.00	0	0.00	3,750	0.00	0	0.00	3,750	0.00	3,750	0.00
Supplies	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	6,000	0.00
Communications Services and Supplies	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	7,500	0.00
Professional Services	33,750	0.00	50,500	0.00	33,750	0.00	34,334	0.00	33,750	0.00	33,750	0.00
Maintenance and Repair Services	0	0.00	1,152	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	3,750	0.00	0	0.00	3,750	0.00	0	0.00	3,750	0.00	3,750	0.00
Equipment Lease Payments	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Total EE	56,250	0.00	51,652	0.00	56,250	0.00	34,334	0.00	56,250	0.00	56,250	0.00
Program Disbursements	18,750	0.00	0	0.00	18,750	0.00	0	0.00	18,750	0.00	18,750	0.00
Total PSD	18,750	0.00	0	0.00	18,750	0.00	0	0.00	18,750	0.00	18,750	0.00
Grand Total	75,000	0.00	51,652	0.00	75,000	0.00	34,334	0.00	75,000	0.00	75,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary Schools Administration

Budget Unit 150018B

Bill Section 3.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	8,643	0	279,465	288,108
EE	0	0	92,522	92,522
PSD	65,602	0	0	65,602
TRF	0	0	0	0
Total	74,245	0	371,987	446,232

FTE	0.00	0.00	4.50	4.50
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Est. Fringe	3,334	0	178,882	182,216
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1729:Proprietary School Certification Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	8,643	0	279,465	288,108
EE	0	0	92,522	92,522
PSD	65,602	0	0	65,602
TRF	0	0	0	0
Total	74,245	0	371,987	446,232

FTE	0.00	0.00	4.50	4.50
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Est. Fringe	3,334	0	178,882	182,216
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1729:Proprietary School Certification Fund

2. CORE DESCRIPTION

A key responsibility of DHEWD is certifying and monitoring proprietary schools, including private out-of-state institutions, offering programs in Missouri or recruiting Missouri students. Fees collected from certified schools and those seeking certification or exemption are deposited into the Proprietary School Certification Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Certification

CORE DECISION ITEM

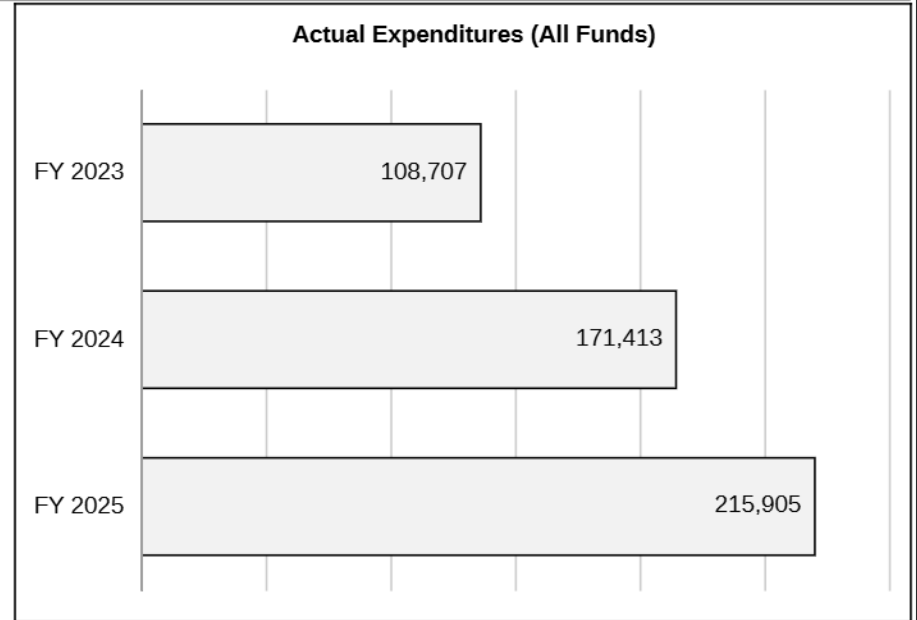
Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary Schools Administration

Budget Unit 150018B

Bill Section 3.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	338,614	359,916	368,473	446,232
Less Reverted (All Funds)	0	0	(257)	(2,227)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	338,614	359,916	368,216	444,005
Actual Expenditures (all Fund	108,707	171,413	215,905	102,572
Unexpended (All Funds)	229,907	188,503	152,311	341,433
Unexpended by Fund:				
General Revenue	0	0	8,300	72,018
Federal	0	0	0	0
Other	229,907	188,503	144,011	269,415



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary Schools Administration**

Budget Unit 150018B

Bill Section 3.015

NOTES:

The unit has had difficulty attracting and retaining staff in one of the program positions resulting in four different individuals over the last four years. These events resulted in a substantial amount of unused appropriation authority as certain key work functions (site visits, conference participation) were curtailed. The department has resumed most key functions and staffing has stabilized, which will result in more close alignment between appropriation and spending.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary Schools Administration

Budget Unit 150018B

Bill Section 3.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	4.50	8,643	0	279,465	288,108	
	EE	0.00	0	0	92,522	92,522	
	PD	0.00	65,602	0	0	65,602	
	TRF	0.00	0	0	0	0	
	Total	4.50	74,245	0	371,987	446,232	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	4.50	8,643	0	279,465	288,108	
	EE	0.00	0	0	92,522	92,522	
	PD	0.00	65,602	0	0	65,602	
	TRF	0.00	0	0	0	0	
	Total	4.50	74,245	0	371,987	446,232	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary Schools Administration

Budget Unit 150018B

Bill Section 3.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	4.50	8,643	0	279,465	288,108	
	EE	0.00	0	0	92,522	92,522	
	PD	0.00	65,602	0	0	65,602	
	TRF	0.00	0	0	0	0	
	Total	4.50	74,245	0	371,987	446,232	
Governor's Recommended Core							
	PS	4.50	8,643	0	279,465	288,108	
	EE	0.00	0	0	92,522	92,522	
	PD	0.00	65,602	0	0	65,602	
	TRF	0.00	0	0	0	0	
	Total	4.50	74,245	0	371,987	446,232	

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary Schools Administration**

Budget Unit 150018B

Bill Section 3.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	275,954	4.50	146,579	2.89	288,108	4.50	74,912	1.39	288,108	4.50	288,108	4.50
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	144	0.00	0	0.00	0	0.00
Total PS	275,954	4.50	146,579	2.89	288,108	4.50	75,056	1.39	288,108	4.50	288,108	4.50
In State Travel	7,860	0.00	3,371	0.00	7,863	0.00	0	0.00	7,863	0.00	7,863	0.00
Out of State Travel	1,775	0.00	0	0.00	1,775	0.00	7,216	0.00	1,775	0.00	1,775	0.00
Fuel and Utilities	99	0.00	0	0.00	99	0.00	0	0.00	99	0.00	99	0.00
Supplies	3,889	0.00	0	0.00	3,889	0.00	19	0.00	3,889	0.00	3,889	0.00
Professional Development	2,224	0.00	2,500	0.00	2,224	0.00	5,345	0.00	2,224	0.00	2,224	0.00
Communications Services and Supplies	1,785	0.00	0	0.00	1,785	0.00	127	0.00	1,785	0.00	1,785	0.00
Professional Services	68,115	0.00	4,060	0.00	68,115	0.00	8,000	0.00	68,115	0.00	68,115	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	689	0.00	59,396	0.00	689	0.00	6,809	0.00	689	0.00	689	0.00
Computer Equipment	317	0.00	0	0.00	317	0.00	0	0.00	317	0.00	317	0.00
Motorized Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Office Equipment Expenses	3,525	0.00	0	0.00	3,525	0.00	0	0.00	3,525	0.00	3,525	0.00
Other Equipment	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Property and Improvements Expenses	101	0.00	0	0.00	101	0.00	0	0.00	101	0.00	101	0.00
Building Lease Payments Operating	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Equipment Lease Payments	15	0.00	0	0.00	15	0.00	0	0.00	15	0.00	15	0.00
Miscellaneous Expenses	1,375	0.00	0	0.00	1,375	0.00	0	0.00	1,375	0.00	1,375	0.00
Total EE	92,519	0.00	69,327	0.00	92,522	0.00	27,516	0.00	92,522	0.00	92,522	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary Schools Administration

Budget Unit 150018B

Bill Section 3.015

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	65,602	0.00	0	0.00	65,602	0.00	65,602	0.00
Total PSD	0	0.00	0	0.00	65,602	0.00	0	0.00	65,602	0.00	65,602	0.00
Grand Total	368,473	4.50	215,905	2.89	446,232	4.50	102,572	1.39	446,232	4.50	446,232	4.50

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary School Closure

Budget Unit 150019B

Bill Section 3.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	1,668	0	53,797	55,465
EE	0	0	19	19
PSD	0	0	99,981	99,981
TRF	0	0	0	0
Total	1,668	0	153,797	155,465

FTE	0.00	0.00	0.50	0.50
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Est. Fringe	644	0	28,651	29,294
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1760:Proprietary School Bond Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,668	0	53,797	55,465
EE	0	0	19	19
PSD	0	0	99,981	99,981
TRF	0	0	0	0
Total	1,668	0	153,797	155,465

FTE	0.00	0.00	0.50	0.50
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Est. Fringe	644	0	28,651	29,294
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1760:Proprietary School Bond Fund

2. CORE DESCRIPTION

This fund supports the maintenance and administration of student records as well as the administrative processes to assist students enrolled in a school that closes precipitously. The unit accepts and digitizes records from closing schools to ensure students may obtain transcripts in perpetuity.

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Closure

CORE DECISION ITEM

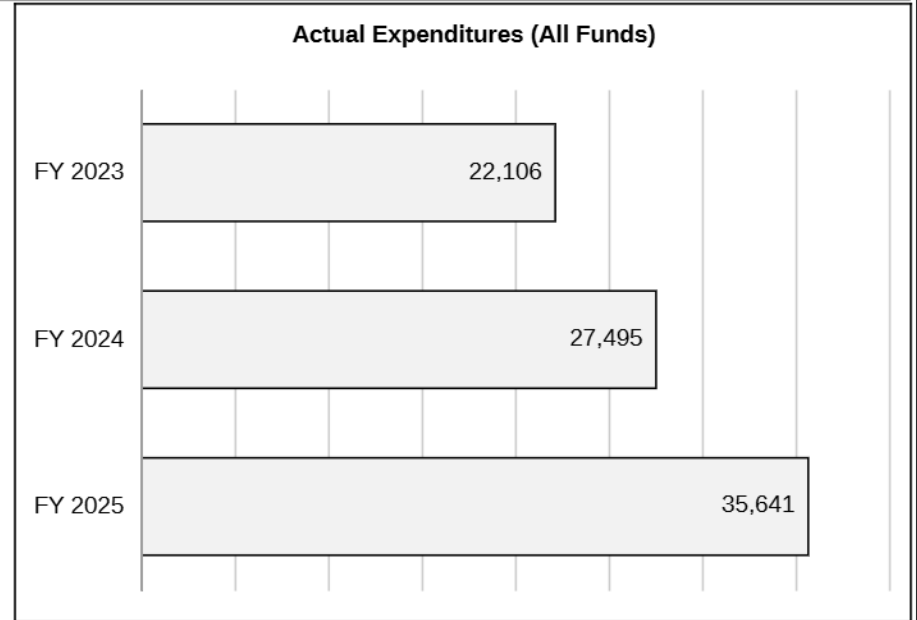
Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary School Closure

Budget Unit 150019B

Bill Section 3.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	147,475	151,605	153,256	155,465
Less Reverted (All Funds)	0	0	(50)	(50)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	147,475	151,605	153,206	155,415
Actual Expenditures (all Fund	22,106	27,495	35,641	637
Unexpended (All Funds)	125,369	124,110	117,565	154,778
Unexpended by Fund:				
General Revenue	0	0	1,601	1,618
Federal	0	0	0	0
Other	125,369	124,110	115,964	153,160



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

During FY 2025 the department refunded students for expenses paid to schools that closed. There are no students currently identified that will need to be refunded in the current fiscal year.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary School Closure

Budget Unit 150019B

Bill Section 3.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.50	1,668	0	53,797	55,465	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	TRF	0.00	0	0	0	0	
	Total	0.50	1,668	0	153,797	155,465	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.50	1,668	0	53,797	55,465	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	TRF	0.00	0	0	0	0	
	Total	0.50	1,668	0	153,797	155,465	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary School Closure

Budget Unit 150019B

Bill Section 3.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.50	1,668	0	53,797	55,465	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	TRF	0.00	0	0	0	0	
	Total	0.50	1,668	0	153,797	155,465	
Governor's Recommended Core							
	PS	0.50	1,668	0	53,797	55,465	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	TRF	0.00	0	0	0	0	
	Total	0.50	1,668	0	153,797	155,465	

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary School Closure**

Budget Unit 150019B

Bill Section 3.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	53,256	0.50	24,641	0.54	55,465	0.50	637	0.01	55,465	0.50	55,465	0.50
Total PS	53,256	0.50	24,641	0.54	55,465	0.50	637	0.01	55,465	0.50	55,465	0.50
In State Travel	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	1	0.00	1,000	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Development	1	0.00	1,500	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	1	0.00	8,500	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	19	0.00	11,000	0.00	19	0.00	0	0.00	19	0.00	19	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Proprietary School Closure

Budget Unit 150019B

Bill Section 3.015

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	99,981	0.00	0	0.00	99,981	0.00	0	0.00	99,981	0.00	99,981	0.00
Total PSD	99,981	0.00	0	0.00	99,981	0.00	0	0.00	99,981	0.00	99,981	0.00
Grand Total	153,256	0.50	35,641	0.54	155,465	0.50	637	0.01	155,465	0.50	155,465	0.50

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Proprietary Schools Administration
CORE - Proprietary School Bond

Budget Unit 150020B

Bill Section 3.020

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1760:Proprietary School Bond Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1760:Proprietary School Bond Fund

2. CORE DESCRIPTION

DHEWD holds a security deposit from each of the approximately 158 main campuses certified to operate or certified to recruit pursuant to Sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation and administration of student records if adequate provisions are not made by the school upon closure. The security deposit from each proprietary school ranges from a minimum of \$5,000 to a maximum of \$100,000 as required by statute. This appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

CORE DECISION ITEM

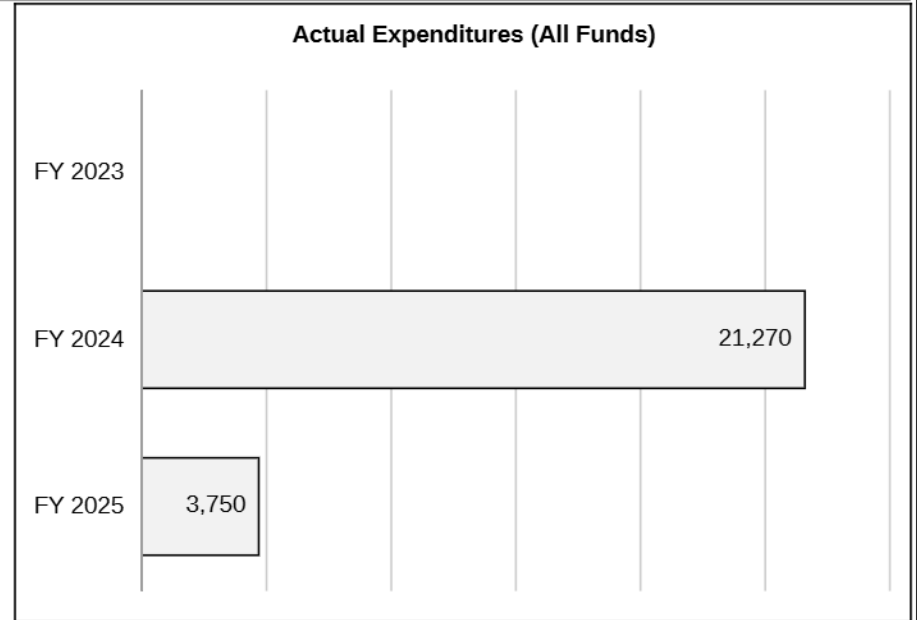
Higher Education and Workforce Development
Division of Proprietary Schools Administration
CORE - Proprietary School Bond

Budget Unit 150020B

Bill Section 3.020

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	400,000	400,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	200,000	200,000
Actual Expenditures (all Fund	0	21,270	3,750	0
Unexpended (All Funds)	400,000	378,730	196,250	200,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	400,000	378,730	196,250	200,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Proprietary Schools Administration
CORE - Proprietary School Bond**

Budget Unit 150020B

Bill Section 3.020

NOTES:

All funds received from security deposits are paid to students in the form of partial tuition and fee refunds. In FY 2024, some students were refunded for expenses paid to a school that closed. A proprietary school closed in FY26, resulting in a \$100,000 bond payment to DHEWD that will be used to reimburse students for partial tuition and fee refunds. Adequate spending authority is requested for FY27 to ensure the department can respond in a timely manner.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Proprietary Schools Administration
CORE - Proprietary School Bond

Budget Unit 150020B

Bill Section 3.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	200,000	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	200,000	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Proprietary Schools Administration
CORE - Proprietary School Bond

Budget Unit 150020B

Bill Section 3.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	200,000	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	200,000	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Proprietary Schools Administration
CORE - Proprietary School Bond

Budget Unit 150020B

Bill Section 3.020

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	3,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	3,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
Total PSD	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
Grand Total	200,000	0.00	3,750	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Midwestern Higher Education Compact

Budget Unit 150021B

Bill Section 3.025

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	122,057	0	0	122,057
PSD	0	0	0	0
TRF	0	0	0	0
Total	122,057	0	0	122,057

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	122,057	0	0	122,057
PSD	0	0	0	0
TRF	0	0	0	0
Total	122,057	0	0	122,057

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This request of \$122,057 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state compact which is charged with promoting interstate cooperation and resource sharing in higher education, accomplishing this through four core functions: cost saving programs, reduced tuition, interstate reciprocity for distance education, and policy research. Missouri participates in the Midwest Student Exchange Program (MSEP) with other states allowing residents to participate in out-of-state instruction at no more than 150 percent of in-state tuition rates at public institutions. Private institutions offer a 10% reduction on their tuition rates. Missouri also benefits from its membership through participation in the State Authorization Reciprocity Agreement for distance education administered through MHEC. The commission is also active in forming joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance.

According to the most recent annual report, Missouri colleges universities, school districts, and state and local governments realized about \$6.15M in cost savings through the MHEC's contracts and programs, while Missouri citizens saved nearly \$4.24M through the Midwest Student Exchange Program (MSEP).

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Coordination Administration
CORE - Midwestern Higher Education Compact**

Budget Unit 150021B

Bill Section 3.025

Midwestern Higher Education Compact

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Midwestern Higher Education Compact

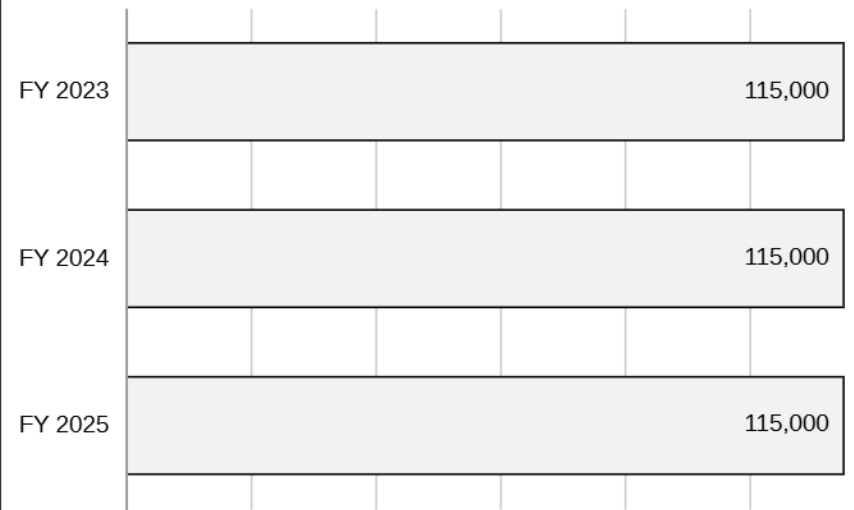
Budget Unit 150021B

Bill Section 3.025

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	115,000	115,000	115,000	122,057
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	115,000	115,000	115,000	122,057
Actual Expenditures (all Fund	115,000	115,000	115,000	115,000
Unexpended (All Funds)	0	0	0	7,057
Unexpended by Fund:				
General Revenue	0	0	0	7,057
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Midwestern Higher Education Compact

Budget Unit 150021B

Bill Section 3.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	122,057	0	0	122,057	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,057	0	0	122,057	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	122,057	0	0	122,057	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,057	0	0	122,057	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Midwestern Higher Education Compact

Budget Unit 150021B

Bill Section 3.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	122,057	0	0	122,057	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,057	0	0	122,057	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	122,057	0	0	122,057	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,057	0	0	122,057	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Midwestern Higher Education Compact

Budget Unit 150021B

Bill Section 3.025

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	115,000	0.00	115,000	0.00	122,057	0.00	115,000	0.00	122,057	0.00	122,057	0.00
Total EE	115,000	0.00	115,000	0.00	122,057	0.00	115,000	0.00	122,057	0.00	122,057	0.00
Grand Total	115,000	0.00	115,000	0.00	122,057	0.00	115,000	0.00	122,057	0.00	122,057	0.00

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Office of Post Secondary Policy
CDL Compliance Auditor
DI# NOP.15B.010**

Budget Unit 150018B

Bill Section 3.015

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	65,602	0	0	65,602
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,602	0	0	65,602
FTE	1.00	0.00	0.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Program Distribution funding was approved for FY26 to contract out for a Commercial Drivers License Training Provider Compliance Auditor. We are seeking approval to move this amount in FY27 from an ongoing contract to the creation of an FTE position of a CDL Training Provider Compliance Auditor in the MDHEWD Office of Postsecondary Policy. The volume of CDL schools that need to be assessed, reviewed, and monitored, along with both the hourly limits and the need for annual renewal, mean that an FTE position will be able to complete more work for the same cost as contracting the work out.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Office of Post Secondary Policy
CDL Compliance Auditor
DI# NOP.15B.010

Budget Unit 150018B

Bill Section 3.015

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department currently employs two staff who work full-time on the initial certification of postsecondary education providers, and contracts with one part-time employee to review applications. The department determined that the volume of entities that will need to be reviewed due to this change in federal requirements justifies the addition of a staff person with specific knowledge of commercial driving. Further, the volume of CDL training providers that need to be reviewed and then annually recertified presents an ongoing stream of work that will justify the addition of a full-time staff person. The proposed salary aligns with similar positions at the DHEWD and with Compliance Auditors at other state agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
999999 - OTHER	65,602	1.00	0	0.00	0	0.00	65,602	1.00	0
Total PS	65,602	1.00	0	0.00	0	0.00	65,602	1.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	65,602	1.00	0	0.00	0	0.00	65,602	1.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150001B

**Higher Education and Workforce Development
Office of Post Secondary Policy
Out of State Program Increase
DI# NOP.15B.012**

Bill Section 3.005

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	65,589	65,589
Total	0	0	65,589	65,589

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	15,589	15,589
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,589	65,589

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1420:DHEWD Out of State Program Fund

Other Funds: 1420:DHEWD Out of State Program Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increase in spending authority to use the funds we plan to begin depositing into the fund in FY 2026.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Office of Post Secondary Policy
Out of State Program Increase
DI# NOP.15B.012

Budget Unit 150001B

Bill Section 3.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department is seeking additional spending authority within the Out-of-State Program Fund to begin using the fund and FTE in the management of the State Authorization Reciprocity Agreement, which is currently being managed from the Proprietary School Certification Fund. This will allow the department to use both funds more effectively and in greater alignment to their intended purposes.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		65,589		65,589		0
Total TRF	0		0		65,589		65,589		0
Grand Total	0	0.00	0	0.00	65,589	0.00	65,589	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
P01221 - PROGRAM SPECIALIST	0	0.00	0	0.00	15,589	0.00	15,589	0.00	0
Total PS	0	0.00	0	0.00	15,589	0.00	15,589	0.00	0
674ZZZZ:Miscellaneous Expenses	0		0		50,000		50,000		0
Total EE	0		0		50,000		50,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	65,589	0.00	65,589	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Federal Grants and Donations

Budget Unit 150024B

Bill Section 3.030

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1116:Department of Higher Education Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1116:Department of Higher Education Federal

2. CORE DESCRIPTION

This core request for a federal funds appropriation of \$500,000 is the placeholder for new federal grants as they become available to the department.

This appropriation supports the department's research and other public policy initiatives related to: (1) academic program, quality, and effectiveness (increased educational attainment, student success, transfer and articulation, efficiency); (2) linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in postsecondary education and training programs; (3) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (4) the impact of institutional, state, and federal student financial aid on student participation and success in postsecondary education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Coordination Administration
CORE - Federal Grants and Donations**

Budget Unit 150024B

Bill Section 3.030

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	500,000
Actual Expenditures (all Fund	0	281,072	0	0
Unexpended (All Funds)	500,000	218,928	500,000	500,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	500,000	218,928	500,000	500,000
Other	0	0	0	0

Actual Expenditures (All Funds)						
FY 2023						
FY 2024						281,072
FY 2025						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024, funds were spent on an Economic Development Administration grant (EDA) that was awarded to the City of Springfield and DHEWD was the subrecipient.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Federal Grants and Donations

Budget Unit 150024B

Bill Section 3.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	500,000	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	500,000	0	500,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Federal Grants and Donations

Budget Unit 150024B

Bill Section 3.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	500,000	0	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	500,000	0	500,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Federal Grants and Donations

Budget Unit 150024B

Bill Section 3.030

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Total EE	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Grand Total	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Other Grants/Donations

Budget Unit 150026B

Bill Section 3.035

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

2. CORE DESCRIPTION

This appropriation provides DHEWD with spending authority for receiving and expending donations and non-federal funds, provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the expenditure of said funds and further provided that no funds shall be used to implement or support the Common Core Standards.

3. PROGRAM LISTING (list programs included in this core funding)

Other Grants and Donations

CORE DECISION ITEM

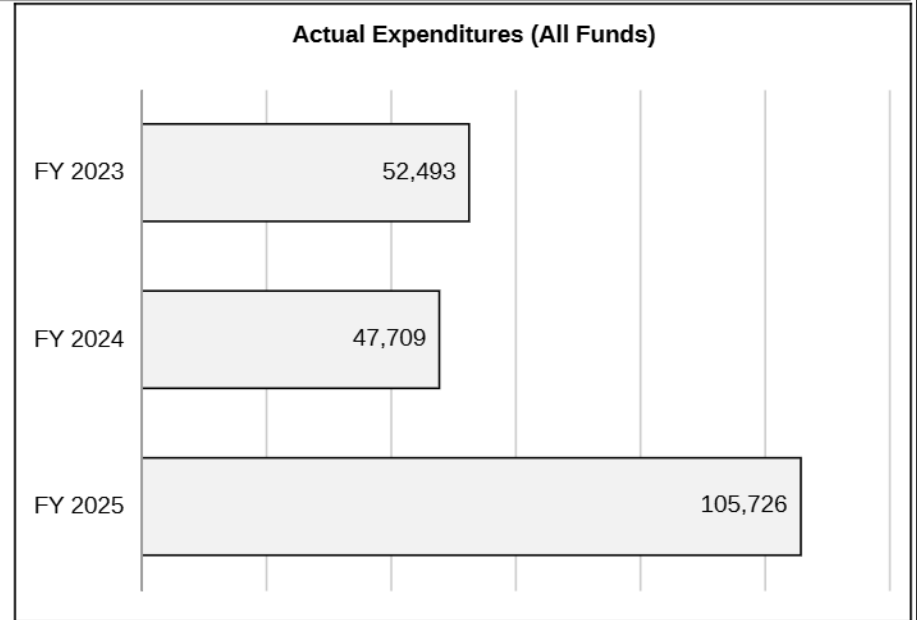
Higher Education and Workforce Development
Division of Coordination Administration
CORE - Other Grants/Donations

Budget Unit 150026B

Bill Section 3.035

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (all Fund	52,493	47,709	105,726	261,400
Unexpended (All Funds)	947,507	952,291	894,274	738,600
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	947,507	952,291	894,274	738,600



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2025 Funds were spent on the Equity Summit, Committee on Transfer and Articulation (COTA) conference, and the National Governors Association Grant Award.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Other Grants/Donations

Budget Unit 150026B

Bill Section 3.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Other Grants/Donations

Budget Unit 150026B

Bill Section 3.035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Coordination Administration
CORE - Other Grants/Donations

Budget Unit 150026B

Bill Section 3.035

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	1,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	314	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	108,250	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	96,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	6,174	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	105,226	0.00	0	0.00	108,250	0.00	0	0.00	0	0.00
Program Disbursements	1,000,000	0.00	500	0.00	1,000,000	0.00	153,150	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	1,000,000	0.00	500	0.00	1,000,000	0.00	153,150	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,000,000	0.00	105,726	0.00	1,000,000	0.00	261,400	0.00	1,000,000	0.00	1,000,000	0.00

NEW DECISION ITEM**RANK: OF**

Higher Education and Workforce Development
Office of Workforce Development
Other Grants and Donations
DI# NOP.15B.020

Budget Unit 150026B**Bill Section 3.035****1. AMOUNT OF REQUEST**

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	525,000	525,000
TRF	0	0	0	0
Total	0	0	525,000	525,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	525,000	525,000
TRF	0	0	0	0
Total	0	0	525,000	525,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

Other Funds: 1925:State Institutions Gift Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DHEWD wishes to pursue a foundational grant from Jobs for the Future entitled "Fair Chance to Advance State Action Networks: Aligning Systems and Building Clear Pathways from Incarceration to Careers." Phase 1 of the project would be up to \$300,000, and Phase 2 is up to \$1.8 million, with a period of performance of 2/1/26 - 2/1/2030. DHEWD requests an additional \$525,000 per year spending authority per year for the duration of the grant. (FYs 27, 28, 29, 30)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Office of Workforce Development
Other Grants and Donations
DI# NOP.15B.020

Budget Unit 150026B

Bill Section 3.035

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		525,000		525,000		0
Total PSD	0		0		525,000		525,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	525,000	0.00	525,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		525,000		525,000		0
Total PSD	0		0		525,000		525,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	525,000	0.00	525,000	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Higher Education Administration
CORE - Legal Expense Fund Transfer

Budget Unit 150061B

Bill Section 3.150

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Sections 105.711 through 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

**Higher Education and Workforce Development
Higher Education Administration
CORE - Legal Expense Fund Transfer**

Budget Unit 150061B

Bill Section 3.150

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Higher Education Administration
CORE - Legal Expense Fund Transfer

Budget Unit 150061B

Bill Section 3.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Higher Education Administration
CORE - Legal Expense Fund Transfer

Budget Unit 150061B

Bill Section 3.150

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Higher Education and Workforce Development
Higher Education Administration
CORE - Legal Expense Fund Transfer

Budget Unit 150061B
Bill Section 3.150

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150048B

Bill Section 3.103

Higher Education and Workforce Development
Missouri Student Grants and Scholarships
Returning Heros
DI# NOP.15B.019

1. AMOUNT OF REQUEST

FY 2027 Department Working				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,497,455	0	0	1,497,455
Total	1,497,455	0	0	1,497,455
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

Budget Unit 150048B

Higher Education and Workforce Development
Missouri Student Grants and Scholarships
Returning Heroes
DI# NOP.15B.019

Bill Section 3.103

The Missouri Returning Heroes Education Act, Section 173.900, RSMo., became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to a certificate or degree, and is attending in the ten year period following the last discharge from service. In addition, the tuition charged of combat veterans enrolled in graduate programs, as defined in statute, must be limited to no more than 30 percent of the cost of tuition and fees. The law also provides that institutions may report the amount of tuition waived in a fiscal year and the department may include the amount in the following year's appropriation request. Without this funding, the institutions will have to absorb the difference between the reduced credit hour rate and the actual cost per credit hour. Since this legislation passed, institutions have provided \$16 million in Returning Heroes tuition reductions.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Higher Education and Workforce Development sent out a survey asking each institution to report back number of eligible students and the associated costs for waiving a portion of tuition and fees for combat veterans. Out of those institutions who responded to the survey, Community Colleges reported 19 eligible students served with a cost of \$17,222 in tuition fees waived, and Public Universities reported 413 eligible students with a cost of \$1,480,233 in tuition fees waived for FY 2025. This gives a total number of eligible students of 432 and \$1,497,455 in total fees waived.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	1,497,455		0		0		1,497,455		0
Total TRF	1,497,455		0		0		1,497,455		0
Grand Total	1,497,455	0.00	0	0.00	0	0.00	1,497,455	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150048B

**Higher Education and Workforce Development
Missouri Student Grants and Scholarships
Returning Heros
DI# NOP.15B.019**

Bill Section 3.103

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150003B

Bill Section 3.005

**Higher Education and Workforce Development
Missouri Student Grants and Scholarships
Grants and Scholarship Admin
DI# NOP.15B.017**

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	165,909	0	0	165,909
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,758	0	0	10,758
Total	176,667	0	0	176,667
FTE	2.00	0.00	0.00	2.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 150 and SB 71 create two new programs (CTE Certificate and Public Safety Retention & Recruitment program, respectively), which require FTE to review applications and administer the programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Missouri Student Grants and Scholarships
Grants and Scholarship Admin
DI# NOP.15B.017**

Budget Unit 150003B

Bill Section 3.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SB 150 and SB 71 created two new programs (CTE Certificate and Public Safety Retention & Recruitment program, respectively). Both programs are relatively complex and require considerable manual work in order to ensure only eligible students receive the award and those decisions are made in a timely manner. Given the current staff workload administering 10 student aid programs and disbursing in excess of \$160 million, implementing the changes made by the legislature will require two FTE to review applications and administer the programs. Personal service costs are calculated at \$44,737.20 plus fringe of \$33,723. E&E for each FTE is for setup and equipment (\$3,311 furniture/office setup, \$1,865 for computer, and \$203 for monitor).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
999999 - OTHER	165,909	2.00	0	0.00	0	0.00	165,909	2.00	0
Total PS	165,909	2.00	0	0.00	0	0.00	165,909	2.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	10,758		0		0		10,758		0
Total TRF	10,758		0		0		10,758		0
Grand Total	176,667	2.00	0	0.00	0	0.00	176,667	2.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150030B

Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Career-Tech Certificate TRF
DI# NOP.15B.006

Bill Section 3.050

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,897,420	0	0	3,897,420
Total	3,897,420	0	0	3,897,420
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 150, passed during the 2025 legislative session, creates the Career-Tech Certificate (CTC) program, which allows A+ students and those who earned the CTE Certificate in high school to receive tuition, fees, and books for short-term postsecondary workforce credentials/certificates.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Career-Tech Certificate TRF
DI# NOP.15B.006**

Budget Unit 150030B

Bill Section 3.050

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SB150 created the Career-Tech Certificate Program (CTC), which covers tuition and fees for students, who completed the requirements for A+ while in high school, and who attend a short-term certificate program (currently not covered by A+). It would also include students who earned the career and technical education (CTE) certificate while in high school; according to data from DESE, there are around 6,000 students annually who earn this certificate.

The department estimates that roughly 600 A+ eligible students would use this award annually. According to DESE data, there are, on average, 59,000 high school graduates each year, and that trend is anticipated to remain fairly steady for at least the next 10 years. Of those students, 80 percent of them (47,200 students) will stay in the state, and 50 percent (23,600 students) will be A+ eligible. Additionally, around 2.5% of these students attend a technical postsecondary institution, which would leave around 600 A+ eligible students a year who might utilize this award.

Applying a similar methodology to CTE certificate graduates, around 80 percent (4,800 students) will stay in the state, and the department estimates that the utilization rate will be around 25 percent, resulting in 960 students. Combined with the A+ students, this would result in 1,560 students utilizing this program annually.

Because this legislation is limited to programs at two-year institutions and eligible training providers, but capped at the tuition rate of community colleges (based on service area), the department estimates that the tuition costs will be similar to the average Fast Track award amount at community colleges. As a result, the department estimates this will cost \$3.75 million (1,560 students * \$2,404 avg. award) for FY 2027. Additionally, ITSD estimates a fiscal impact for changes that would be needed to FAMOUS of \$147,420. This results in the total request of \$3,897,420.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	3,897,420		0		0		3,897,420		0
Total TRF	3,897,420		0		0		3,897,420		0
Grand Total	3,897,420	0.00	0	0.00	0	0.00	3,897,420	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150030B

**Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Career-Tech Certificate TRF
DI# NOP.15B.006**

Bill Section 3.050

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150031B

**Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Career-Tech Certificate Prgm
DI# NOP.15B.007**

Bill Section 3.050

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,500,000	4,500,000
Total	0	0	4,500,000	4,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1791:Access Missouri Financial Assistance Fund

Non-Counts: 1791:Access Missouri Financial Assistance Fund \$4,500,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Spending Authority related to the SB 150 creation of the Career-Tech Certificate Program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 150031B

**Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Career-Tech Certificate Prgm
DI# NOP.15B.007**

Bill Section 3.050

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

While the estimated expenditure for the program is approximately \$3.9 million, additional spending authority is needed in order to allow the department to process funds returned by the institutions that were drawn down in error. The additional \$600,000 in spending authority is expected to be sufficient, based on experience with other student assistance programs.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		4,500,000		4,500,000		0
Total TRF	0		0		4,500,000		4,500,000		0
Grand Total	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Academic Scholarship Program (Bright Flight) - Transfer

Budget Unit 150028B

Bill Section 3.040

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	24,726,666	0	2,000,000	26,726,666
Total	24,726,666	0	2,000,000	26,726,666

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	13,802,920	0	2,000,000	15,802,920
Total	13,802,920	0	2,000,000	15,802,920

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

2. CORE DESCRIPTION

Transfer Appropriations for: Academic Scholarship Program Fund (Bright Flight)

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue and other fund sources of \$27,576,666 to the Academic Scholarship Program Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

CORE DECISION ITEM

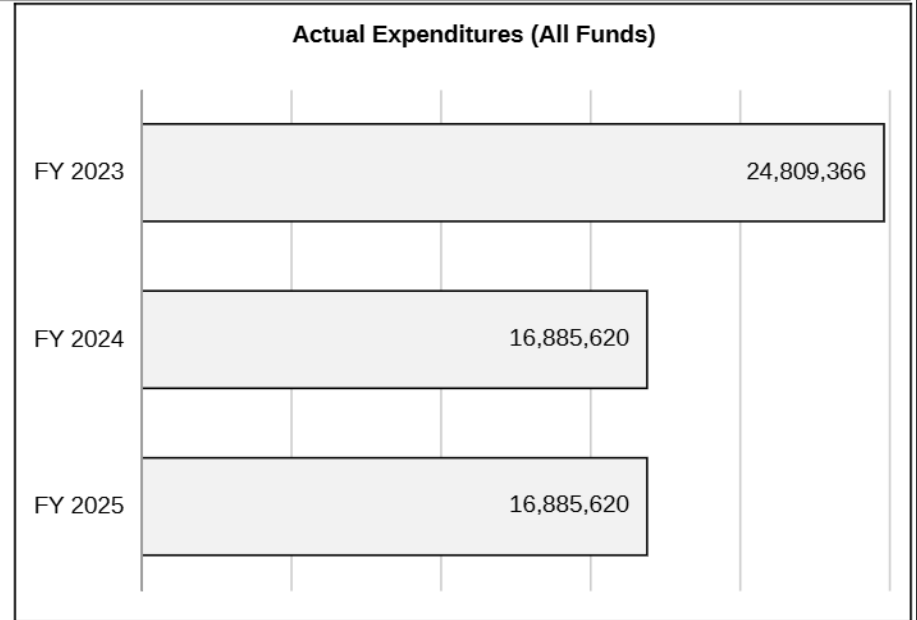
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Academic Scholarship Program (Bright Flight) - Transfer

Budget Unit 150028B

Bill Section 3.040

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	27,576,666	27,576,666	27,576,666	26,726,666
Less Reverted (All Funds)	(767,300)	(767,300)	(767,300)	(741,800)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	26,809,366	26,809,366	26,809,366	25,984,866
Actual Expenditures (all Fund	24,809,366	16,885,620	16,885,620	16,390,920
Unexpended (All Funds)	2,000,000	9,923,746	9,923,746	9,593,946
Unexpended by Fund:				
General Revenue	0	9,923,746	9,923,746	9,593,946
Federal	0	0	0	0
Other	2,000,000	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Academic Scholarship Program (Bright Flight) - Transfer

Budget Unit 150028B

Bill Section 3.040

NOTES:

The unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023, but are not reflected within the transfer appropriation.

The unexpended funds in FY 2024 and FY 2025 were funds that were not transferred in the spring due to the carryover funds from previous years.

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Academic Scholarship Program (Bright Flight) - Transfer

Budget Unit 150028B

Bill Section 3.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	24,726,666	0	2,000,000	26,726,666	
	Total	0.00	24,726,666	0	2,000,000	26,726,666	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	24,726,666	0	2,000,000	26,726,666	
	Total	0.00	24,726,666	0	2,000,000	26,726,666	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Academic Scholarship Program (Bright Flight) - Transfer

Budget Unit 150028B

Bill Section 3.040

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments				0.00	0	0	0	0	
Department Working Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	24,726,666	0	2,000,000	26,726,666	
			Total	0.00	24,726,666	0	2,000,000	26,726,666	
Governor Recommended Changes									
Core Reduction	CRD.GV.049	T1010	TRF	0.00	(9,923,746)	0	0	(9,923,746)	Reduction of Bright Flight Lapse
Core Reduction	CRD.GV.128	T1010	TRF	0.00	(1,000,000)	0	0	(1,000,000)	Core Reduction to for MOHELA GR Fund Swap
				0.00	(10,923,746)	0	0	(10,923,746)	
Net Governor Recommended Changes									
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	13,802,920	0	2,000,000	15,802,920	
			Total	0.00	13,802,920	0	2,000,000	15,802,920	

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Academic Scholarship Program (Bright Flight) - Transfer

Budget Unit 150028B
 Bill Section 3.040

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	27,576,666	0.00	16,885,620	0.00	26,726,666	0.00	16,390,920	0.00	26,726,666	0.00	15,802,920	0.00
Total TRF	27,576,666	0.00	16,885,620	0.00	26,726,666	0.00	16,390,920	0.00	26,726,666	0.00	15,802,920	0.00
Grand Total	27,576,666	0.00	16,885,620	0.00	26,726,666	0.00	16,390,920	0.00	26,726,666	0.00	15,802,920	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Academic Scholarship Program (Bright Flight)

Budget Unit 150029B

Bill Section 3.045

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	29,076,666	29,076,666
TRF	0	0	0	0
Total	0	0	29,076,666	29,076,666

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1840:Academic Scholarship Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	29,076,666	29,076,666
TRF	0	0	0	0
Total	0	0	29,076,666	29,076,666

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1840:Academic Scholarship Fund

2. CORE DESCRIPTION

The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight") provides scholarships based on academic achievement. Over the program's 38 year history, students and their families have come to view the full scholarship as a state commitment. The scholarship may be renewed until the first bachelor's degree is received or the scholarship has been received for ten semesters, whichever occurs first. There are two award levels based on ACT or SAT scores in the top three percent (a maximum award of \$3,000) and ACT or SAT scores in the top fourth and fifth percentiles (a maximum award of \$1,000). Students scoring in the top three percent must be awarded the \$3,000 maximum before students in the top fourth and fifth percentiles can be awarded. For the 2025-2026 academic year students must achieve an ACT score of 32 to qualify in the top three percent or an ACT score of 31 to qualify in the top fourth and fifth percentiles. Also, for the 2025-2026 academic year ACT super scores will continue to be accepted as qualifying. Historically, less than one percent of eligible students qualifies based on SAT scores. Based upon appropriations provided, in FY 2026 awards will be set at \$3,000 for students scoring in the top three percent and \$1,000 for students scoring in the top fourth and fifth percentiles.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$29,076,666 will provide scholarships in the amount of \$3,000 to an estimated 5,860 students qualifying in the top three percent and scholarships in the amount of \$1,000 to an estimated 1,640 students qualifying in the top fourth and fifth percentiles in FY 2027.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Academic Scholarship Program (Bright Flight)

Budget Unit 150029B

Bill Section 3.045

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

CORE DECISION ITEM

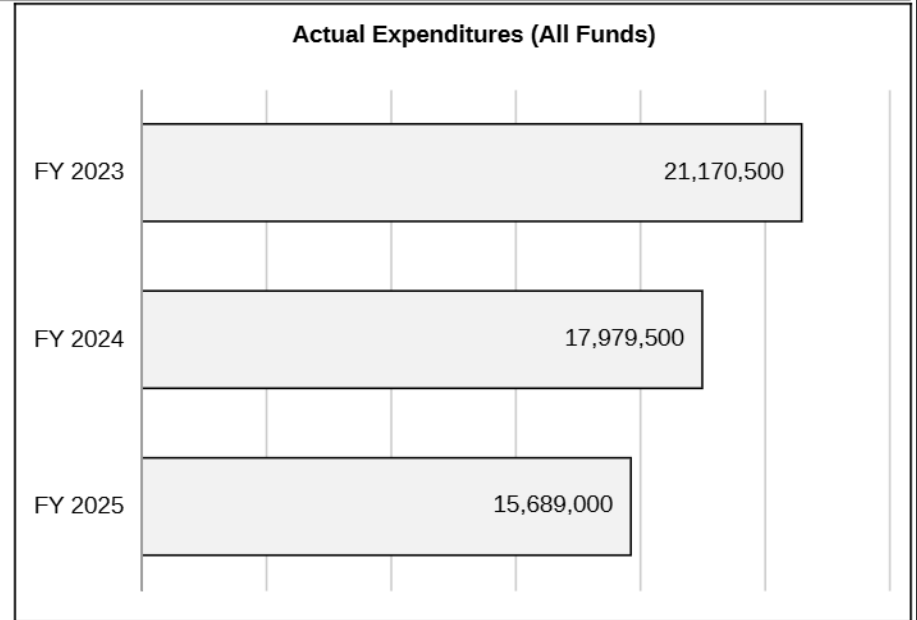
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Academic Scholarship Program (Bright Flight)

Budget Unit 150029B

Bill Section 3.045

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	29,076,666	29,076,666	29,076,666	29,076,666
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	29,076,666	29,076,666	29,076,666	29,076,666
Actual Expenditures (all Fund	21,170,500	17,979,500	15,689,000	7,638,500
Unexpended (All Funds)	7,906,166	11,097,166	13,387,666	21,438,166
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	7,906,166	11,097,166	13,387,666	21,438,166



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Academic Scholarship Program (Bright Flight)

Budget Unit 150029B

Bill Section 3.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	29,076,666	29,076,666	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	29,076,666	29,076,666	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	29,076,666	29,076,666	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	29,076,666	29,076,666	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Academic Scholarship Program (Bright Flight)

Budget Unit 150029B

Bill Section 3.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	29,076,666	29,076,666	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	29,076,666	29,076,666	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	29,076,666	29,076,666	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	29,076,666	29,076,666	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Academic Scholarship Program (Bright Flight)

Budget Unit 150029B

Bill Section 3.045

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	29,076,666	0.00	15,689,000	0.00	29,076,666	0.00	7,638,500	0.00	29,076,666	0.00	29,076,666	0.00
Total PSD	29,076,666	0.00	15,689,000	0.00	29,076,666	0.00	7,638,500	0.00	29,076,666	0.00	29,076,666	0.00
Grand Total	29,076,666	0.00	15,689,000	0.00	29,076,666	0.00	7,638,500	0.00	29,076,666	0.00	29,076,666	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150018B

Bill Section 3.015

**Higher Education and Workforce Development
Division of Missouri Student and Scholarships
Some College Reengagement
DI# NOP.15B.013**

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	3,000,000	0	0	3,000,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	1.00	0.00	0.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 150018B**

Higher Education and Workforce Development
Division of Missouri Student and Scholarships
Some College Reengagement
DI# NOP.15B.013

Bill Section 3.015

Section 173.020, RSMo, directs the Coordinating Board for Higher Education (CBHE) to design a coordinated plan for higher education in the state, the most recent of which was adopted in December 2021. In the plan, the CBHE set a goal to be the best in the midwestern region in educational attainment and labor force participation by 2030. Missouri will need to credential an additional 243,000 Missourians over the current trend to meet this goal.

According to data from the National Student Clearinghouse, there were nearly 700,000 Missourians who had earned some college credit but not a credential as of July 2022. Reengaging these individuals is key to meeting the state's educational attainment goal, thereby boosting the number of individuals in the labor market. This NDI would allow the department to develop a statewide campaign to reach, reengage, and support some college, no credential population in the state. In New Jersey, similar efforts resulted in 2,800 individuals reenrolled in less than one year

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The first year of funding of the initiative would allow the department to enter into a contract to support every public institution in the state with identifying individuals who started at their institution but did not earn a credential; running the institutional lists against national clearinghouses to determine whether the individuals completed at another institution; and conduct student outreach and coaching to help them return to an institution that is the best fit for them. Quotes from multiple vendors have estimated ongoing, annual costs to be \$3 million for such activities.

We believe 1.0 FTE at the Senior Program Specialist job classification will be sufficient to manage the contract with the vendor and coordinate a learning community with participating institutions. The proposed salary aligns with similar positions at the Department and with Senior Program Specialists at other state agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
999999 - OTHER	3,000,000	1.00	0	0.00	0	0.00	3,000,000	1.00	0
Total PS	3,000,000	1.00	0	0.00	0	0.00	3,000,000	1.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	3,000,000	1.00	0	0.00	0	0.00	3,000,000	1.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150018B

**Higher Education and Workforce Development
Division of Missouri Student and Scholarships
Some College Reengagement
DI# NOP.15B.013**

Bill Section 3.015

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150147B

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 Higher Education Funding
 DI# NOP.15B.014

Bill Section 3.151

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	80,000	0	0	80,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	80,000	0	0	80,000
FTE	1.00	0.00	0.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

With the work of the House of Representatives Special Interim Committee on Higher Education Performance Funding in 2024 and increased interest in metrics-based higher education funding models, there is a need for additional research and data support for the department to effectively respond to stakeholder needs. Combined with the overall growing demand for data collection and analysis, research and insights, and public reports and visualizations about higher education trends and outcomes, financial aid, and the value of higher education, the needs exceed the amount of support the Postsecondary Education Research unit can provide. The unit currently includes a director and two senior program specialists. An additional senior program specialist will bring the needed capacity to fill these needs.

NEW DECISION ITEM

RANK: OF

Budget Unit 150147B

**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Higher Education Funding
DI# NOP.15B.014**

Bill Section 3.151

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
999999 - OTHER	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0
Total PS	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Access Missouri Financial Assistance Program - Transfer

Budget Unit 150030B

Bill Section 3.050

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	73,371,052	0	2,050,000	75,421,052
Total	73,371,052	0	2,050,000	75,421,052

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1272:Missouri Student Grant Program Gift Fund
1925:State Institutions Gift Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	71,871,052	0	2,050,000	73,921,052
Total	71,871,052	0	2,050,000	73,921,052

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1272:Missouri Student Grant Program Gift Fund
1925:State Institutions Gift Trust Fund

2. CORE DESCRIPTION

Transfer appropriations for: Access Missouri Financial Assistance Program

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue, the Lottery Proceeds Fund, and private sources totaling \$75,421,052 to the Access Missouri Financial Assistance Program.

The Access Missouri Financial Assistance Program is also authorized by statute to receive \$5 million from the Gaming Commission Fund in House Bill 8. The appropriated transfer from all sources, including General Revenue, the Lottery Proceeds Fund, the Gaming Commission Fund, and other sources, totals \$80,421,052.

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

CORE DECISION ITEM

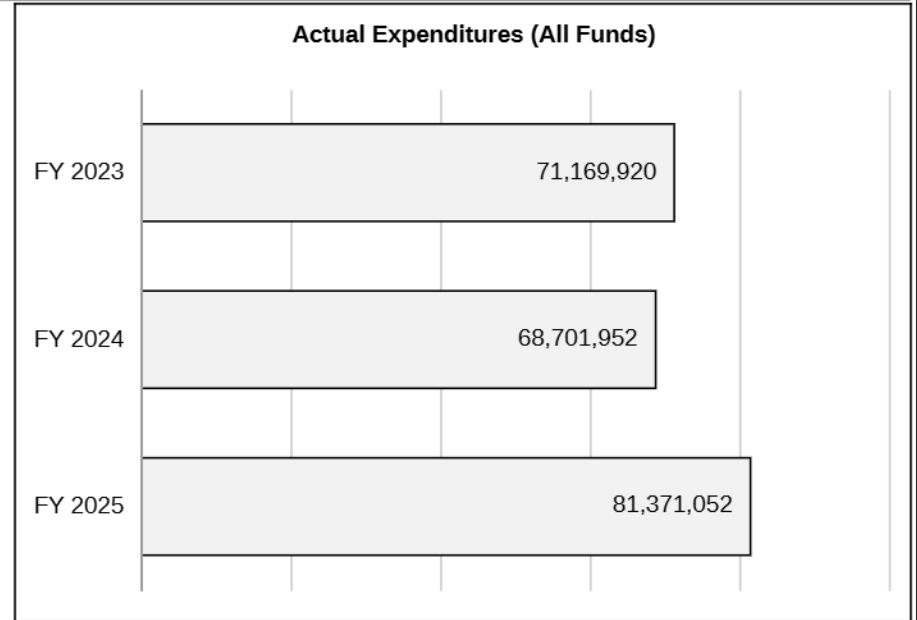
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Access Missouri Financial Assistance Program - Transfer

Budget Unit 150030B

Bill Section 3.050

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	75,421,052	75,421,052	81,421,052	75,421,052
Less Reverted (All Funds)	(2,201,132)	(2,201,132)	0	(2,201,132)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	73,219,920	73,219,920	81,421,052	73,219,920
Actual Expenditures (all Fund	71,169,920	68,701,952	81,371,052	44,701,952
Unexpended (All Funds)	2,050,000	4,517,968	50,000	28,517,968
Unexpended by Fund:				
General Revenue	0	4,467,968	0	28,467,968
Federal	0	0	0	0
Other	2,050,000	50,000	50,000	50,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023, but are not reflected within the transfer appropriation.

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Access Missouri Financial Assistance Program - Transfer

Budget Unit 150030B

Bill Section 3.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Access Missouri Financial Assistance Program - Transfer

Budget Unit 150030B

Bill Section 3.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	
Governor Recommended Changes							
Core Reduction CRD.GV.128 T1025	TRF	0.00	(1,500,000)	0	0	(1,500,000)	Core Reduction to for MOHELA GR Fund Swap
Net Governor Recommended Changes		0.00	(1,500,000)	0	0	(1,500,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	71,871,052	0	2,050,000	73,921,052	
	Total	0.00	71,871,052	0	2,050,000	73,921,052	

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Access Missouri Financial Assistance Program - Transfer

Budget Unit 150030B
 Bill Section 3.050

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	81,421,052	0.00	81,371,052	0.00	75,421,052	0.00	44,701,952	0.00	75,421,052	0.00	73,921,052	0.00
Total TRF	81,421,052	0.00	81,371,052	0.00	75,421,052	0.00	44,701,952	0.00	75,421,052	0.00	73,921,052	0.00
Grand Total	81,421,052	0.00	81,371,052	0.00	75,421,052	0.00	44,701,952	0.00	75,421,052	0.00	73,921,052	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Access Missouri Financial Assistance Program

Budget Unit 150031B

Bill Section 3.055

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	83,960,000	83,960,000
TRF	0	0	0	0
Total	0	0	83,960,000	83,960,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1791:Access Missouri Financial Assistance Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	83,960,000	83,960,000
TRF	0	0	0	0
Total	0	0	83,960,000	83,960,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1791:Access Missouri Financial Assistance Fund

2. CORE DESCRIPTION

The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide financial aid to eligible Missouri residents with the greatest financial need. A student's financial need is determined by their federal expected family contribution (EFC), which is calculated based on the Free Application for Federal Student Aid (FAFSA). Students with an EFC at or below \$12,000 are eligible for an award. Students with an EFC above \$12,000 may be considered for an award based on available funding. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute. For FY 2023, the EFC cutoff has been increased to \$15,000 and awards are set at the statutory maximum, ranging from \$300 to \$1,300 at public two-year institutions and from \$1,500 to \$2,850 at public four-year institutions, independent institutions, virtual institutions, and State Technical College of Missouri. For FY 2022, the EFC cutoff was the standard \$12,000 and awards were set at 89 percent of the statutory maximum, ranging from \$300 to \$1,160 at public two-year institutions and from \$1,500 to \$2,540 at public four-year institutions, independent institutions, virtual institutions, and State Technical College of Missouri. There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$83,960,000 will provide grants to an estimated 36,000 students in FY 2027.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

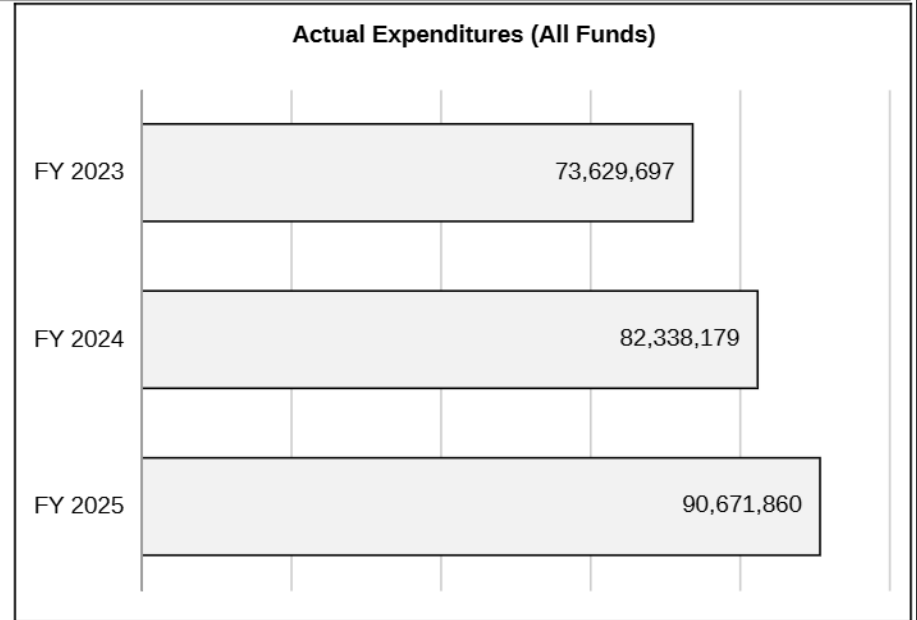
**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Access Missouri Financial Assistance Program**

Budget Unit 150031B

Bill Section 3.055

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	83,960,000	83,960,000	91,360,000	83,960,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	83,960,000	83,960,000	91,360,000	83,960,000
Actual Expenditures (all Fund	73,629,697	82,338,179	90,671,860	36,708,868
Unexpended (All Funds)	10,330,304	1,621,821	688,140	47,251,132
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	10,330,304	1,621,821	688,140	47,251,132



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Access Missouri Financial Assistance Program

Budget Unit 150031B

Bill Section 3.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	83,960,000	83,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	83,960,000	83,960,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	83,960,000	83,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	83,960,000	83,960,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Access Missouri Financial Assistance Program

Budget Unit 150031B

Bill Section 3.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	83,960,000	83,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	83,960,000	83,960,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	83,960,000	83,960,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	83,960,000	83,960,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Access Missouri Financial Assistance Program

Budget Unit 150031B

Bill Section 3.055

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	91,360,000	0.00	90,671,860	0.00	83,960,000	0.00	36,708,868	0.00	83,960,000	0.00	83,960,000	0.00
Total PSD	91,360,000	0.00	90,671,860	0.00	83,960,000	0.00	36,708,868	0.00	83,960,000	0.00	83,960,000	0.00
Grand Total	91,360,000	0.00	90,671,860	0.00	83,960,000	0.00	36,708,868	0.00	83,960,000	0.00	83,960,000	0.00

NEW DECISION ITEM**RANK: OF****Budget Unit 150030B**

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Access MO Financial Assistance
DI# NOP.GV.008

Bill Section 3.040, 3.050, 3.060**1. AMOUNT OF REQUEST**

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Institutions Gift Trust Fund from the Missouri Higher Education Loan Authority to support scholarship programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Access MO Financial Assistance
DI# NOP.GV.008

Budget Unit 150030B

Bill Section 3.040, 3.050, 3.060

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		4,000,000		4,000,000		0
Total TRF	0		0		4,000,000		4,000,000		0
Grand Total	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150144B

Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Public Safety Retention TRF
DI# NOP.15B.008

Bill Section 3.115

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,166,698	0	0	5,166,698
Total	5,166,698	0	0	5,166,698
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	166,698	0	0	166,698
Total	166,698	0	0	166,698
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 71, passed during the 2025 legislative session, creates the Public Safety Recruitment & Retention program, which covers tuition and fees for public safety employees and their dependent children in eligible programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Public Safety Retention TRF
DI# NOP.15B.008

Budget Unit 150144B

Bill Section 3.115

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For FY 2026, \$5,000,000 was appropriated for the operation of the Public Safety Recruitment and Retention program to the Department of Public Safety while SB 71 assigned the program administration authorization to the Department of Higher Education and Workforce Development. For FY 2026, program operation is funded through an agreement between the two agencies. This request is to transfer the operational appropriation to DHEWD through HB3. In addition, DHEWD is requesting \$166,698 in order to incorporate the program into the department's financial aid administrative system (FAMOUS) based on an estimate provided by ITSD.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	5,166,698		0		0		5,166,698		0
Total TRF	5,166,698		0		0		5,166,698		0
Grand Total	5,166,698	0.00	0	0.00	0	0.00	5,166,698	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	166,698		0		0		166,698		117,199
Total TRF	166,698		0		0		166,698		117,199
Grand Total	166,698	0.00	0	0.00	0	0.00	166,698	0.00	117,199

NEW DECISION ITEM

RANK: OF

Budget Unit 150145B

**Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Public Safety Retention
DI# NOP.15B.009**

Bill Section 3.115

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	6,000,000	0	0	6,000,000
Total	6,000,000	0	0	6,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1467:Public Safety Recruitment and Retention Fund

Non-Counts: 1467:Public Safety Recruitment and Retention Fu \$1,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Spending Authority related to the SB 71 creation of the Public Safety Recruitment and Retention Program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 150145B

**Higher Education and Workforce Development
Division of Missouri Grants and Scholarships
Public Safety Retention
DI# NOP.15B.009**

Bill Section 3.115

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

While the estimated expenditure for the program is approximately \$5.1 million, additional spending authority is needed in order to allow the department to process funds returned by the institutions that were drawn down in error. The additional \$900,000 in spending authority is expected to be sufficient, based on experience with other student assistance programs.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	6,000,000		0		0		6,000,000		0
Total TRF	6,000,000		0		0		6,000,000		0
Grand Total	6,000,000	0.00	0	0.00	0	0.00	6,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		1,000,000		1,000,000		0
Total PSD	0		0		1,000,000		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150030B

**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Access Missouri TRF
DI# NOP.15B.001**

Bill Section 3.050

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	13,000,000	0	0	13,000,000
Total	13,000,000	0	0	13,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are two appropriations for this program. The core transfer provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer of \$13,000,000 from General Revenue in order to implement changes in the statutory maximum and minimum awards for this need-based student financial assistance program. This request is consistent with the fiscal note developed during the legislative process. This additional funding would bring the total appropriation for the Access Missouri program to \$88,421,052.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Access Missouri TRF
DI# NOP.15B.001

Budget Unit 150030B

Bill Section 3.050

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SB 150 increased the maximum awards for Access Missouri recipients starting with the 2025-26 academic year. For those attending an institution in the public two-year sector, that maximum award amount would be \$1,700 and the minimum would be \$500; for those attending a public four-year institution (including State Technical College of Missouri), approved private institutions, or approved virtual institutions, that maximum amount would be \$3,500 and the minimum would be \$1,750.

Using FY 2024 data (the most recent data available), and applying award levels by SAI increments groups for students with an SAI at or below \$12,000, the department estimates this will cost an additional \$13 million in FY 2027 above the current appropriation levels, impacting over 35,000 students. Additionally, due to recent changes to the federal need methodology, which results in the SAI, there has been downward pressure on SAI levels, resulting in more students with lower SAIs, and therefore higher award amounts.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	13,000,000		0		0		13,000,000		0
Total TRF	13,000,000		0		0		13,000,000		0
Grand Total	13,000,000	0.00	0	0.00	0	0.00	13,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 150030B

**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships**

Access Missouri TRF

Bill Section 3.050

DI# NOP.15B.001

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150031B

**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Access Missouri - NDI
DI# NOP.15B.002**

Bill Section 3.055

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	13,000,000	13,000,000
TRF	0	0	0	0
Total	0	0	13,000,000	13,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1791:Access Missouri Financial Assistance Fund

Non-Counts: 1791:Access Missouri Financial Assistance Fund \$13,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased Spending Authority

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 150031B

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Access Missouri - NDI
DI# NOP.15B.002

Bill Section 3.055

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Access Missouri program is designed to provide financial aid to eligible Missouri residents with the greatest financial need. A student's financial need is determined by their federal Student Aid Index (SAI), which is calculated based on the Free Application for Federal Student Aid (FAFSA). Students with an SAI at or below \$12,000 are eligible for an award. Students with an SAI above \$12,000 may be considered for an award based on available funding.

SB 150 increased the maximum awards for Access Missouri. Using FY 2024 data (the most recent data available), and applying award levels by SAI increments groups for students with an SAI at or below \$12,000, the department estimates this will cost an additional \$13 million in FY 2027 above the current appropriation levels, impacting over 35,000 students. Additionally, due to recent changes to the federal need methodology, which results in the SAI, there has been downward pressure on SAI levels, resulting in more students with lower SAIs, and therefore higher award amounts.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		13,000,000		13,000,000		0
Total PSD	0		0		13,000,000		13,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 150031B

**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships**

Access Missouri - NDI

Bill Section 3.055

DI# NOP.15B.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - A+ Schools Program - A+ Scholarship - Transfer

Budget Unit 150033B

Bill Section 3.060

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	58,313,326	0	2,000,000	60,313,326
Total	58,313,326	0	2,000,000	60,313,326

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	50,687,756	0	2,000,000	52,687,756
Total	50,687,756	0	2,000,000	52,687,756

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1925:State Institutions Gift Trust Fund

2. CORE DESCRIPTION

Transfer Appropriations for: A+ Scholarship

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue and Institutional Gift Trust Fund totaling \$60,313,326 to the A+ Scholarship.

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

CORE DECISION ITEM

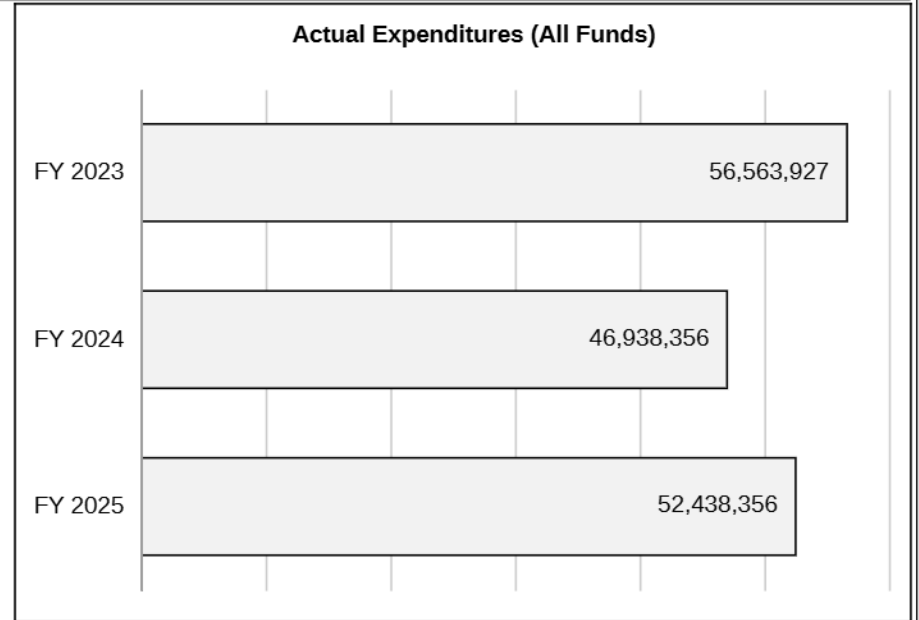
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - A+ Schools Program - A+ Scholarship - Transfer

Budget Unit 150033B

Bill Section 3.060

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	60,313,326	60,313,326	60,313,326	60,313,326
Less Reverted (All Funds)	(1,749,399)	(1,749,400)	(1,749,400)	(1,749,400)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	58,563,927	58,563,926	58,563,926	58,563,926
Actual Expenditures (all Fund	56,563,927	46,938,356	52,438,356	33,938,356
Unexpended (All Funds)	2,000,000	11,625,570	6,125,570	24,625,570
Unexpended by Fund:				
General Revenue	0	11,625,570	6,125,570	22,625,570
Federal	0	0	0	0
Other	2,000,000	0	0	2,000,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023 but are not reflected within the transfer appropriation.

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - A+ Schools Program - A+ Scholarship - Transfer

Budget Unit 150033B

Bill Section 3.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	58,313,326	0	2,000,000	60,313,326	
	Total	0.00	58,313,326	0	2,000,000	60,313,326	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	58,313,326	0	2,000,000	60,313,326	
	Total	0.00	58,313,326	0	2,000,000	60,313,326	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - A+ Schools Program - A+ Scholarship - Transfer

Budget Unit 150033B

Bill Section 3.060

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments				0.00	0	0	0	0	
Department Working Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	58,313,326	0	2,000,000	60,313,326	
			Total	0.00	58,313,326	0	2,000,000	60,313,326	
Governor Recommended Changes									
Core Reduction	CRD.GV.123	T1269	TRF	0.00	(6,125,570)	0	0	(6,125,570)	Core Reduction of lapsed A Plus Scholarship transfer authority
Core Reduction	CRD.GV.128	T1269	TRF	0.00	(1,500,000)	0	0	(1,500,000)	Core Reduction to for MOHELA GR Fund Swap
Net Governor Recommended Changes				0.00	(7,625,570)	0	0	(7,625,570)	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	50,687,756	0	2,000,000	52,687,756	
			Total	0.00	50,687,756	0	2,000,000	52,687,756	

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - A+ Schools Program - A+ Scholarship - Transfer

Budget Unit 150033B
 Bill Section 3.060

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	60,313,326	0.00	52,438,356	0.00	60,313,326	0.00	33,938,356	0.00	60,313,326	0.00	52,687,756	0.00
Total TRF	60,313,326	0.00	52,438,356	0.00	60,313,326	0.00	33,938,356	0.00	60,313,326	0.00	52,687,756	0.00
Grand Total	60,313,326	0.00	52,438,356	0.00	60,313,326	0.00	33,938,356	0.00	60,313,326	0.00	52,687,756	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - A+ Schools Program - A+ Scholarship

Budget Unit 150035B

Bill Section 3.065

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	61,900,000	61,900,000
TRF	0	0	0	0
Total	0	0	61,900,000	61,900,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1955:A Plus Schools Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	61,900,000	61,900,000
TRF	0	0	0	0
Total	0	0	61,900,000	61,900,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1955:A Plus Schools Fund

2. CORE DESCRIPTION

The A+ program began as a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. The scholarship component of the A+ program was transferred to the legacy DHE pursuant to Executive Order 10-16. As a result of SB 638 in 2016, eligible graduates of designated private high schools are allowed to receive A+ reimbursement. As of the end of the 2023-2024 academic year, there were 643 designated public high schools and 108 designated private high schools.

The A+ Scholarship provides tuition and fee reimbursement to eligible graduates of designated high schools to attend community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. Over the program's 31-year history, students and their families have come to view the scholarship as a state commitment. In FY 2025 the average award was just under \$4,100.

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - A+ Schools Program - A+ Scholarship

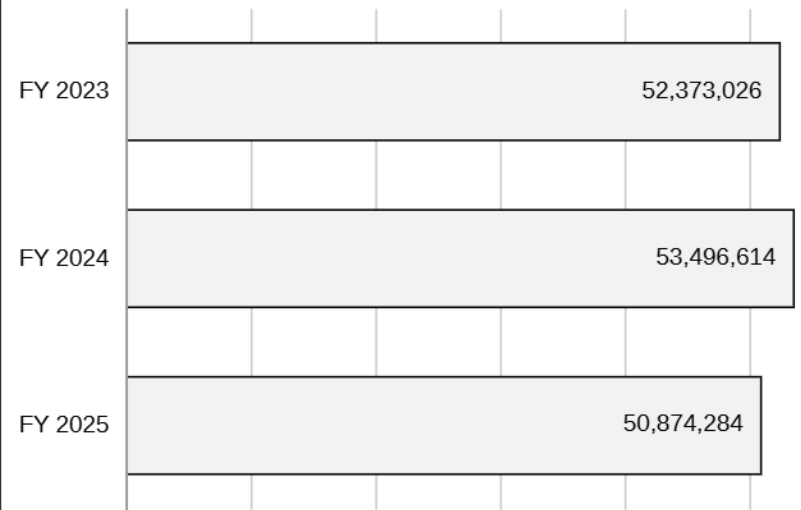
Budget Unit 150035B

Bill Section 3.065

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	61,900,000	61,900,000	61,900,000	61,900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	61,900,000	61,900,000	61,900,000	61,900,000
Actual Expenditures (all Fund	52,373,026	53,496,614	50,874,284	14,850,935
Unexpended (All Funds)	9,526,974	8,403,386	11,025,716	47,049,065
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	9,526,974	8,403,386	11,025,716	47,049,065

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - A+ Schools Program - A+ Scholarship**

Budget Unit 150035B

Bill Section 3.065

NOTES:

The \$6.4 million unexpended in FY 2022 resulted from a four percent decrease in recipients that was not anticipated given the program's prior four years of increases ranging between one and three percent from FY 2017 and FY 2020, and a significant 10 percent increase from FY 2020 to FY 2021.

The \$9.5 million unexpended in FY 2023 resulted from a two percent decrease in recipients that was not anticipated give the program's prior history. The department needs a carryover balance of at least three million dollars to fund students enrolled in the summer term.

The 8.4 million unexpended in FY 2024 is a result of the decreased participation over the previous three fiscal years, which followed several years of growth. While tuition increases resulted in higher award amounts for FY 2024, the number of students remained largely unchanged from FY 2023.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - A+ Schools Program - A+ Scholarship

Budget Unit 150035B

Bill Section 3.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	61,900,000	61,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	61,900,000	61,900,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	61,900,000	61,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	61,900,000	61,900,000	

Department Working Adjustments

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - A+ Schools Program - A+ Scholarship

Budget Unit 150035B

Bill Section 3.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	61,900,000	61,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	61,900,000	61,900,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	61,900,000	61,900,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	61,900,000	61,900,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - A+ Schools Program - A+ Scholarship

Budget Unit 150035B

Bill Section 3.065

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	61,900,000	0.00	50,874,284	0.00	61,900,000	0.00	14,850,935	0.00	61,900,000	0.00	61,900,000	0.00
Total PSD	61,900,000	0.00	50,874,284	0.00	61,900,000	0.00	14,850,935	0.00	61,900,000	0.00	61,900,000	0.00
Grand Total	61,900,000	0.00	50,874,284	0.00	61,900,000	0.00	14,850,935	0.00	61,900,000	0.00	61,900,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant - Transfer

Budget Unit 150037B

Bill Section 3.070

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,700,000	0	1,000,000	6,700,000
Total	5,700,000	0	1,000,000	6,700,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,300,000	0	1,000,000	6,300,000
Total	5,300,000	0	1,000,000	6,300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

Transfer Appropriation for: Fast Track Workforce Incentive Grant

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue and the Lottery Proceeds Fund totaling \$6,700,000.

3. PROGRAM LISTING (list programs included in this core funding)

Fast Track Workforce Incentive Grant

CORE DECISION ITEM

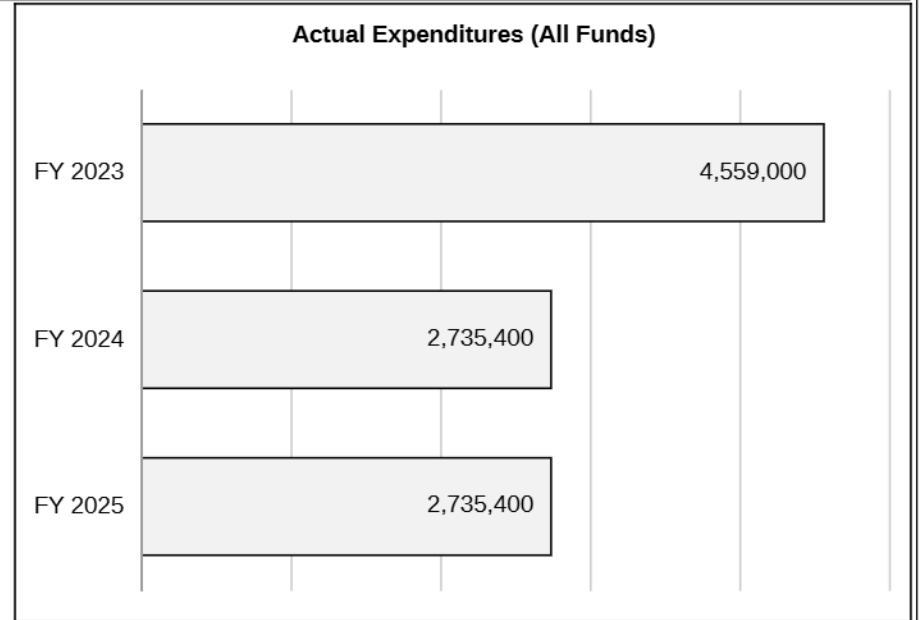
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant - Transfer

Budget Unit 150037B

Bill Section 3.070

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	4,700,000	4,700,000	4,700,000	6,700,000
Less Reverted (All Funds)	(141,000)	(141,000)	(141,000)	(201,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,559,000	4,559,000	4,559,000	6,499,000
Actual Expenditures (all Fund	4,559,000	2,735,400	2,735,400	3,899,400
Unexpended (All Funds)	0	1,823,600	1,823,600	2,599,600
Unexpended by Fund:				
General Revenue	0	1,435,600	1,435,600	2,211,600
Federal	0	0	0	0
Other	0	388,000	388,000	388,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant - Transfer**

Budget Unit 150037B

Bill Section 3.070

NOTES:

The FY 2022 unexpended appropriation of \$1 million dollars is GEER funding. This was removed for FY 2023 as the use of the \$1 million in Governor's Emergency Education Relief (GEER) funds for the Fast Track Workforce Incentive Grant is prohibitive given the long-term nature of the grant's employment and repayment provisions and the stringent federal reporting requirements related to the GEER funds.

The FY 2024 unexpended appropriation includes \$388,000 Lottery funding that was allocated but not transferred.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant - Transfer

Budget Unit 150037B

Bill Section 3.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,700,000	0	1,000,000	6,700,000	
	Total	0.00	5,700,000	0	1,000,000	6,700,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,700,000	0	1,000,000	6,700,000	
	Total	0.00	5,700,000	0	1,000,000	6,700,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Fast Track Workforce Incentive Grant - Transfer

Budget Unit 150037B

Bill Section 3.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,700,000	0	1,000,000	6,700,000	
	Total	0.00	5,700,000	0	1,000,000	6,700,000	
Governor Recommended Changes							
Core Reduction CRD.GV.051 T1151	TRF	0.00	(400,000)	0	0	(400,000)	Reduction of Fast Track Lapse
Net Governor Recommended Changes		0.00	(400,000)	0	0	(400,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,300,000	0	1,000,000	6,300,000	
	Total	0.00	5,300,000	0	1,000,000	6,300,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant - Transfer

Budget Unit 150037B

Bill Section 3.070

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	4,700,000	0.00	2,735,400	0.00	6,700,000	0.00	3,899,400	0.00	6,700,000	0.00	6,300,000	0.00
Total TRF	4,700,000	0.00	2,735,400	0.00	6,700,000	0.00	3,899,400	0.00	6,700,000	0.00	6,300,000	0.00
Grand Total	4,700,000	0.00	2,735,400	0.00	6,700,000	0.00	3,899,400	0.00	6,700,000	0.00	6,300,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant

Budget Unit 150038B

Bill Section 3.075

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,000,000	8,000,000
TRF	0	0	0	0
Total	0	0	8,000,000	8,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1488:Fast Track Workforce Incentive Grant Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,000,000	8,000,000
TRF	0	0	0	0
Total	0	0	8,000,000	8,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1488:Fast Track Workforce Incentive Grant Fund

2. CORE DESCRIPTION

The Fast Track Workforce Incentive Grant created by Senate Bill 68 (2019) provides assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Amendments to the program in Senate Bill 672 (2022) increased the number of eligible training providers, expanded the grant to apprenticeships, and removed the loan-related requirements. Students in programs or apprenticeships in an area designated by the Coordinating Board for Higher Education as preparing individuals to enter these occupations and leading to receipt of a certificate, degree, or industry-recognized credential are eligible. The program includes a need component that limits eligibility to individuals with an adjusted gross income of \$80,000 or less if married filing jointly or \$40,000 or less for all other tax filing statuses. Students must be enrolled at least half-time and apprentices must be actively participating in an eligible apprenticeship to be eligible for the grant. Awards under the program cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied or, for apprentices, the amount of related educational costs. For students, if all tuition and fee costs are covered by other aid, the award is up to \$500 per term or the remaining cost of attendance, whichever is lower. In FY 2024 the average award was \$4,250.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$6,000,000 will provide grants to an estimated 2,200 students in FY 2027.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant**

Budget Unit 150038B

Bill Section 3.075

Fast Track Workforce Incentive Grant

CORE DECISION ITEM

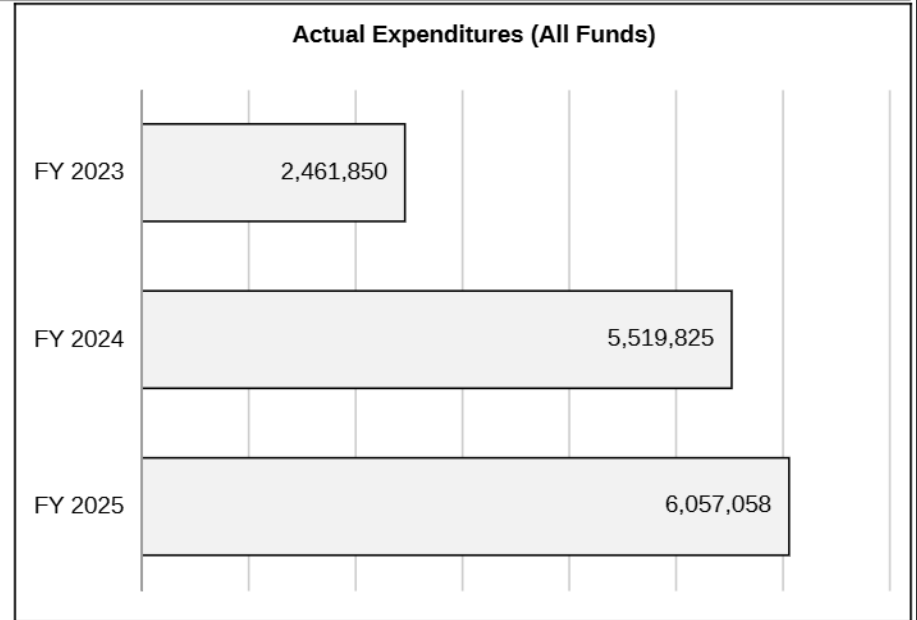
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant

Budget Unit 150038B

Bill Section 3.075

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	6,000,000	6,000,000	6,550,000	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,000,000	6,000,000	6,550,000	8,000,000
Actual Expenditures (all Fund)	2,461,850	5,519,825	6,057,058	2,389,329
Unexpended (All Funds)	3,538,150	480,175	492,942	5,610,671
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	3,538,150	480,175	492,942	5,610,671



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Coupled with increases in credit hour rates at the University of Missouri, which impacts the tuition caps at 4-year independent institutions, the department anticipates that the unexpended funds will be utilized over the next couple of fiscal years.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant

Budget Unit 150038B

Bill Section 3.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	8,000,000	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	8,000,000	8,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	8,000,000	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	8,000,000	8,000,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant

Budget Unit 150038B

Bill Section 3.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	8,000,000	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	8,000,000	8,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	8,000,000	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	8,000,000	8,000,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Fast Track Workforce Incentive Grant

Budget Unit 150038B

Bill Section 3.075

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	6,550,000	0.00	6,057,058	0.00	8,000,000	0.00	2,389,329	0.00	8,000,000	0.00	8,000,000	0.00
Total PSD	6,550,000	0.00	6,057,058	0.00	8,000,000	0.00	2,389,329	0.00	8,000,000	0.00	8,000,000	0.00
Grand Total	6,550,000	0.00	6,057,058	0.00	8,000,000	0.00	2,389,329	0.00	8,000,000	0.00	8,000,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Dual Credit Dual Enrollment Scholarship - Transfer

Budget Unit 150041B

Bill Section 3.080

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	7,000,000	0	0	7,000,000
Total	7,000,000	0	0	7,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000
Total	4,284,000	0	0	4,284,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer Appropriations for: Dual Credit Dual Enrollment Scholarship

There are two appropriations for this program. The core transfer appropriations provide the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue totaling \$7,000,000 to the Dual Credit/Dual Enrollment Scholarship.

3. PROGRAM LISTING (list programs included in this core funding)

Dual Credit Dual Enrollment

CORE DECISION ITEM

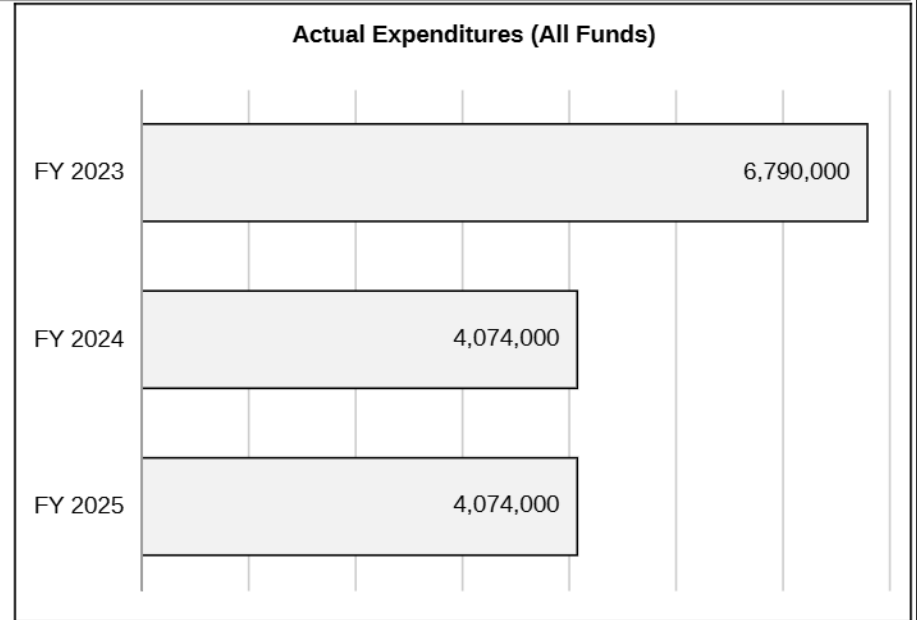
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Dual Credit Dual Enrollment Scholarship - Transfer

Budget Unit 150041B

Bill Section 3.080

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	7,000,000	7,000,000	7,000,000	7,000,000
Less Reverted (All Funds)	(210,000)	(210,000)	(210,000)	(210,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,790,000	6,790,000	6,790,000	6,790,000
Actual Expenditures (all Fund	6,790,000	4,074,000	4,074,000	4,074,000
Unexpended (All Funds)	0	2,716,000	2,716,000	2,716,000
Unexpended by Fund:				
General Revenue	0	2,716,000	2,716,000	2,716,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship authorized by section 160.545, RSMo that was administered in FY 2022 only.

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Dual Credit Dual Enrollment Scholarship - Transfer

Budget Unit 150041B

Bill Section 3.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Dual Credit Dual Enrollment Scholarship - Transfer

Budget Unit 150041B

Bill Section 3.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
Governor Recommended Changes							
Core Reduction CRD.GV.050 T1276	TRF	0.00	(2,716,000)	0	0	(2,716,000)	Reduction of Dual Credit Lapse
Net Governor Recommended Changes		0.00	(2,716,000)	0	0	(2,716,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Dual Credit Dual Enrollment Scholarship - Transfer

Budget Unit 150041B

Bill Section 3.080

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	7,000,000	0.00	4,074,000	0.00	7,000,000	0.00	4,074,000	0.00	7,000,000	0.00	4,284,000	0.00
Total TRF	7,000,000	0.00	4,074,000	0.00	7,000,000	0.00	4,074,000	0.00	7,000,000	0.00	4,284,000	0.00
Grand Total	7,000,000	0.00	4,074,000	0.00	7,000,000	0.00	4,074,000	0.00	7,000,000	0.00	4,284,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Dual Credit Dual Enrollment Scholarship

Budget Unit 150042B

Bill Section 3.085

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	7,000,000	7,000,000
TRF	0	0	0	0
Total	0	0	7,000,000	7,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1541: Dual Credit Scholarship Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	7,000,000	7,000,000
TRF	0	0	0	0
Total	0	0	7,000,000	7,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1541: Dual Credit Scholarship Fund

2. CORE DESCRIPTION

Appropriation for: Dual Credit Dual Enrollment Scholarship

There are two appropriations for this program. The core transfer appropriations provide the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue totaling \$7,000,000 to the Dual Credit/Dual Enrollment Scholarship to provide scholarships to an estimated 1,675 students in FY 2027.

3. PROGRAM LISTING (list programs included in this core funding)

Dual Credit Dual Enrollment

CORE DECISION ITEM

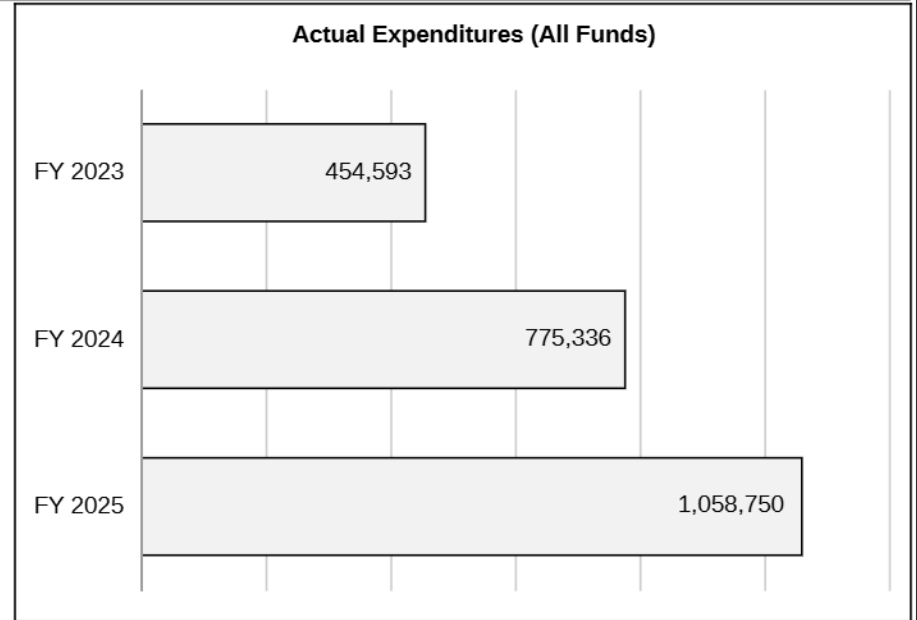
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Dual Credit Dual Enrollment Scholarship

Budget Unit 150042B

Bill Section 3.085

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	7,000,000	7,000,000	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,000,000	7,000,000	7,000,000	7,000,000
Actual Expenditures (all Fund	454,593	775,336	1,058,750	671,923
Unexpended (All Funds)	6,545,407	6,224,664	5,941,250	6,328,077
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	6,545,407	6,224,664	5,941,250	6,328,077



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship authorized by section 160.545, RSMo that was administered in FY 2022 only.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Dual Credit Dual Enrollment Scholarship

Budget Unit 150042B

Bill Section 3.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	7,000,000	7,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	7,000,000	7,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	7,000,000	7,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	7,000,000	7,000,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Dual Credit Dual Enrollment Scholarship

Budget Unit 150042B

Bill Section 3.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	7,000,000	7,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	7,000,000	7,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	7,000,000	7,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	7,000,000	7,000,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Dual Credit Dual Enrollment Scholarship

Budget Unit 150042B

Bill Section 3.085

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	7,000,000	0.00	1,058,750	0.00	7,000,000	0.00	671,923	0.00	7,000,000	0.00	7,000,000	0.00
Total PSD	7,000,000	0.00	1,058,750	0.00	7,000,000	0.00	671,923	0.00	7,000,000	0.00	7,000,000	0.00
Grand Total	7,000,000	0.00	1,058,750	0.00	7,000,000	0.00	671,923	0.00	7,000,000	0.00	7,000,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Advanced Placement Incentive Grant

Budget Unit 150043B

Bill Section 3.090

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1983:AP Incentive Grant Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1983:AP Incentive Grant Fund

2. CORE DESCRIPTION

The Advanced Placement Incentive Grant was established pursuant to Section 173.1350, RSMo. This is a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement tests in mathematics or science while attending a Missouri public high school. MOHELA has agreed to donate \$1 million for distribution through this grant. MOHELA will provide the funds in installments of \$100,000 or less as needed.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement Incentive Grant

CORE DECISION ITEM

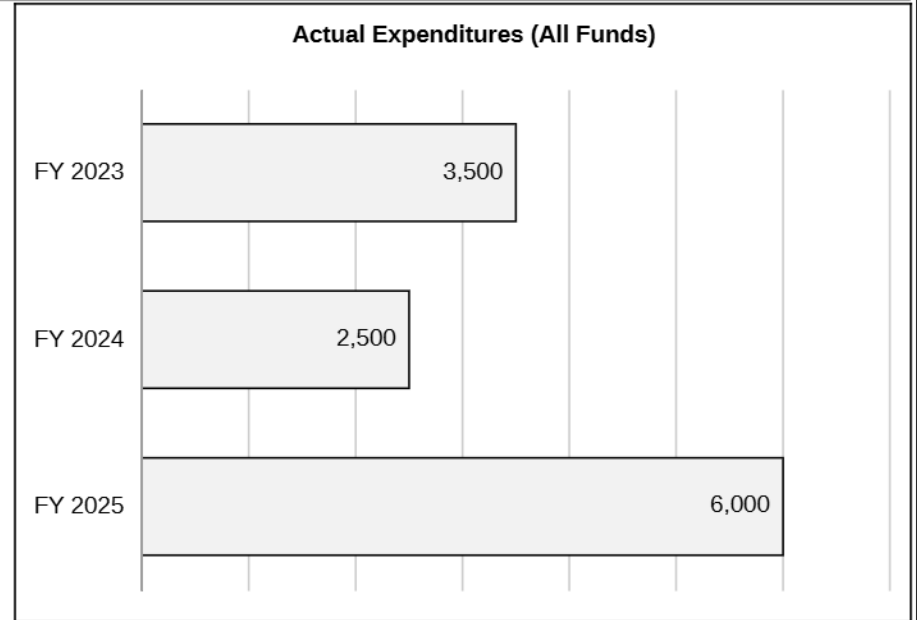
**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Advanced Placement Incentive Grant**

Budget Unit 150043B

Bill Section 3.090

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund	3,500	2,500	6,000	0
Unexpended (All Funds)	96,500	97,500	94,000	100,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	96,500	97,500	94,000	100,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Advanced Placement Incentive Grant

Budget Unit 150043B

Bill Section 3.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Advanced Placement Incentive Grant

Budget Unit 150043B

Bill Section 3.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Advanced Placement Incentive Grant

Budget Unit 150043B

Bill Section 3.090

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	100,000	0.00	6,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
Total PSD	100,000	0.00	6,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
Grand Total	100,000	0.00	6,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Public Service Officer Survivor Grant Program

Budget Unit 150046B

Bill Section 3.095

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	273,500	0	0	273,500
TRF	0	0	0	0
Total	273,500	0	0	273,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	273,500	0	0	273,500
TRF	0	0	0	0
Total	273,500	0	0	273,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program is designed to provide educational grants to the children or spouses of certain public safety officers killed or permanently and totally disabled in the line of duty. The request is for \$273,500 from general revenue to continue grants to eligible students. In FY 2024 the average award was \$10,916.

This core request of \$273,500 from general revenue will provide grants to an estimated 15 students in FY 2026.

3. PROGRAM LISTING (list programs included in this core funding)

Public Service Officer Survivor Grant Program

CORE DECISION ITEM

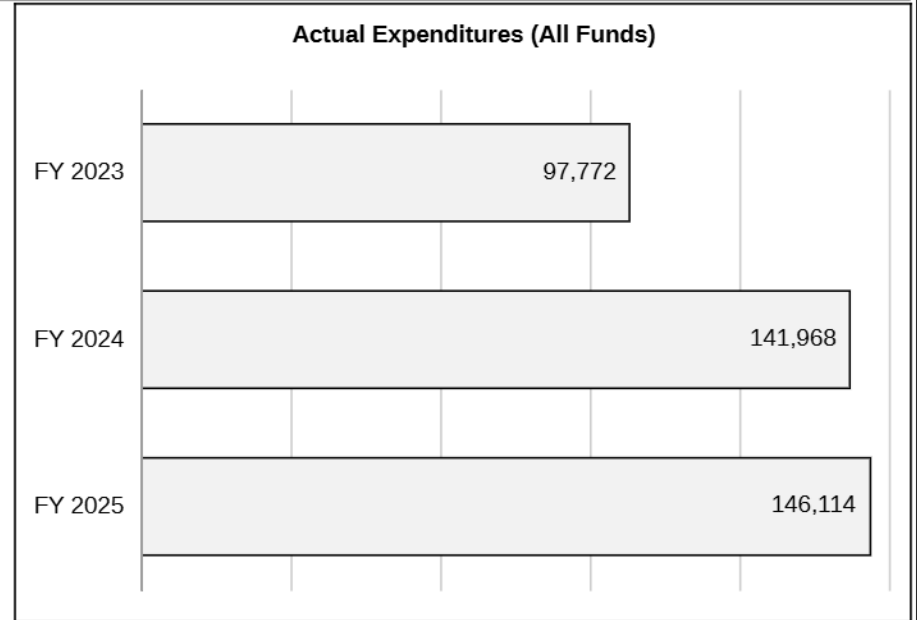
**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Public Service Officer Survivor Grant Program**

Budget Unit 150046B

Bill Section 3.095

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	160,500	160,500	160,500	273,500
Less Reverted (All Funds)	(4,815)	(4,815)	(4,815)	(8,205)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	155,685	155,685	155,685	265,295
Actual Expenditures (all Fund	97,772	141,968	146,114	63,777
Unexpended (All Funds)	57,913	13,717	9,571	201,518
Unexpended by Fund:				
General Revenue	57,913	13,717	9,571	201,518
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Public Service Officer Survivor Grant Program

Budget Unit 150046B

Bill Section 3.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	273,500	0	0	273,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	273,500	0	0	273,500	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	273,500	0	0	273,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	273,500	0	0	273,500	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Public Service Officer Survivor Grant Program

Budget Unit 150046B

Bill Section 3.095

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Transfer In	CTI.15B.001	18349	PD	0.00	0	0	0	0	Transfer Public Safety Recruitment and Retention from DPS
Net Department Working Adjustments				0.00	0	0	0	0	
Department Working Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	273,500	0	0	273,500	
			TRF	0.00	0	0	0	0	
			Total	0.00	273,500	0	0	273,500	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	273,500	0	0	273,500	
			TRF	0.00	0	0	0	0	
			Total	0.00	273,500	0	0	273,500	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Public Service Officer Survivor Grant Program

Budget Unit 150046B

Bill Section 3.095

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	160,500	0.00	146,114	0.00	273,500	0.00	63,777	0.00	273,500	0.00	273,500	0.00
Total PSD	160,500	0.00	146,114	0.00	273,500	0.00	63,777	0.00	273,500	0.00	273,500	0.00
Grand Total	160,500	0.00	146,114	0.00	273,500	0.00	63,777	0.00	273,500	0.00	273,500	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Wartime Veteran's Survivor Grant Program

Budget Unit 150047B

Bill Section 3.100

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	495,000	0	0	495,000
TRF	0	0	0	0
Total	495,000	0	0	495,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	495,000	0	0	495,000
TRF	0	0	0	0
Total	495,000	0	0	495,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 173.234, RSMo, establishes the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat. Applicants are ranked first by renewal status and then by earliest application received date. Renewal applicants have priority until May 1. Renewal applications received after May 1 are ranked by application received date with initial applicants. Once the 25-recipient maximum has been reached, applicants are placed on a waiting list. FY 2018 was the first year in which the waiting list was utilized. If the waiting list exceeds 50 applicants, the department may petition the General Assembly to expand the quota. Grants cover tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. In FY 2024 the average award was \$12,185.

This core request of \$495,000 from general revenue will provide grants to 25 students in FY 2027.

3. PROGRAM LISTING (list programs included in this core funding)

Wartime Veteran's Survivor Grant Program

CORE DECISION ITEM

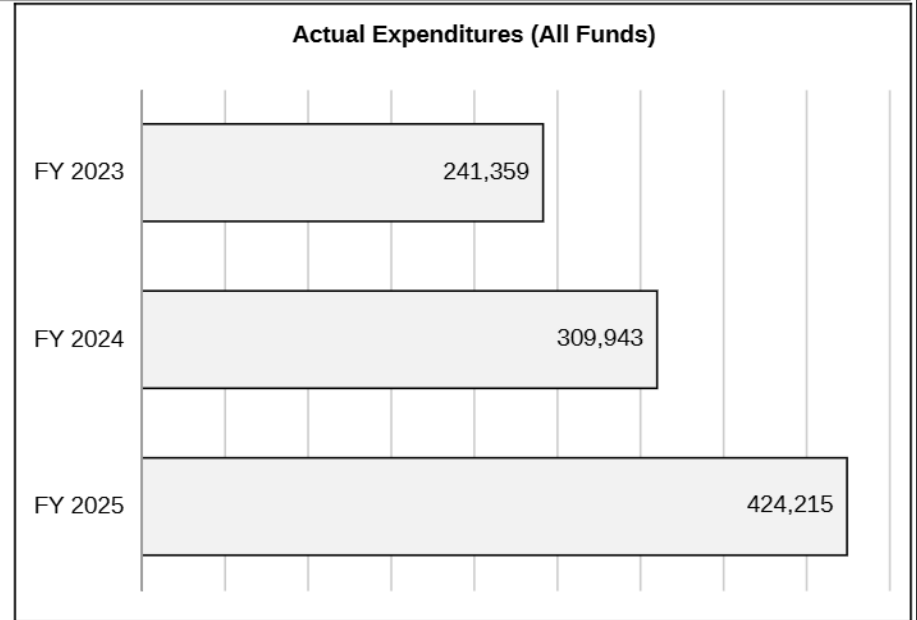
**Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Wartime Veteran's Survivor Grant Program**

Budget Unit 150047B

Bill Section 3.100

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	325,000	325,000	495,000	495,000
Less Reverted (All Funds)	(9,750)	(9,750)	(14,850)	(14,850)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	315,250	315,250	480,150	480,150
Actual Expenditures (all Fund	241,359	309,943	424,215	218,639
Unexpended (All Funds)	73,891	5,307	55,935	261,511
Unexpended by Fund:				
General Revenue	73,891	5,307	55,935	261,511
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Wartime Veteran's Survivor Grant Program

Budget Unit 150047B

Bill Section 3.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	495,000	0	0	495,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	495,000	0	0	495,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	495,000	0	0	495,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	495,000	0	0	495,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Wartime Veteran's Survivor Grant Program

Budget Unit 150047B

Bill Section 3.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	495,000	0	0	495,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	495,000	0	0	495,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	495,000	0	0	495,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	495,000	0	0	495,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Wartime Veteran's Survivor Grant Program

Budget Unit 150047B

Bill Section 3.100

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	495,000	0.00	424,215	0.00	495,000	0.00	218,639	0.00	495,000	0.00	495,000	0.00
Total PSD	495,000	0.00	424,215	0.00	495,000	0.00	218,639	0.00	495,000	0.00	495,000	0.00
Grand Total	495,000	0.00	424,215	0.00	495,000	0.00	218,639	0.00	495,000	0.00	495,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Kids' Chance Scholarship Program

Budget Unit 150049B

Bill Section 3.105

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	22,000	22,000
TRF	0	0	0	0
Total	0	0	22,000	22,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1878:Kids Chance Scholarship Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	22,000	22,000
TRF	0	0	0	0
Total	0	0	22,000	22,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1878:Kids Chance Scholarship Fund

2. CORE DESCRIPTION

The Kids' Chance Scholarship Program, established in 1998 in Section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work-related accident or an occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. Per the statute, the Division of Workers' Compensation deposited \$50,000 each year between 1999 and 2018 to build a \$1 million corpus in the Kids' Chance Scholarship Fund. Awards are the lesser of the student's actual tuition and fees, tuition at the University of Missouri for the same number of credit hours the student is enrolled in, or the amount of the Kids' Chance Inc. of Missouri private scholarship award. Awards can only be made using the interest earnings in the fund. In FY 2025 the average award was \$6,500.

This core request of \$22,000 from the Kids' Chance Scholarship Fund will provide scholarships to an estimated 2 students in FY 2027.

3. PROGRAM LISTING (list programs included in this core funding)

Kid's Chance Scholarship

CORE DECISION ITEM

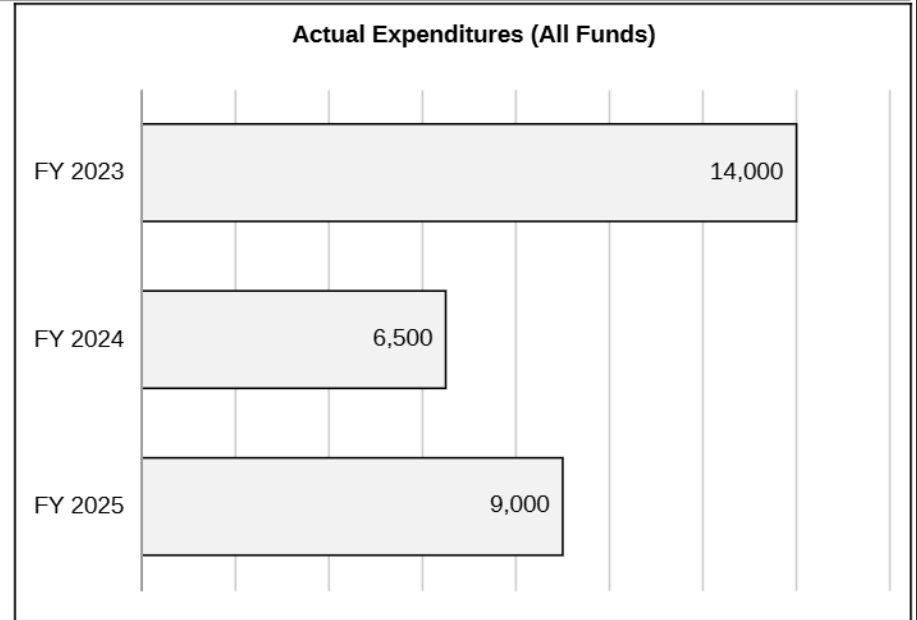
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Kids' Chance Scholarship Program

Budget Unit 150049B

Bill Section 3.105

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	15,000	15,000	15,000	22,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	22,000
Actual Expenditures (all Fund	14,000	6,500	9,000	8,484
Unexpended (All Funds)	1,000	8,500	6,000	13,516
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,000	8,500	6,000	13,516



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Kids' Chance Scholarship Program

Budget Unit 150049B

Bill Section 3.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	22,000	22,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	22,000	22,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	22,000	22,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	22,000	22,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Kids' Chance Scholarship Program

Budget Unit 150049B

Bill Section 3.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	22,000	22,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	22,000	22,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	22,000	22,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	22,000	22,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Kids' Chance Scholarship Program

Budget Unit 150049B

Bill Section 3.105

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	15,000	0.00	9,000	0.00	22,000	0.00	8,484	0.00	22,000	0.00	22,000	0.00
Total PSD	15,000	0.00	9,000	0.00	22,000	0.00	8,484	0.00	22,000	0.00	22,000	0.00
Grand Total	15,000	0.00	9,000	0.00	22,000	0.00	8,484	0.00	22,000	0.00	22,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Minority and Underrep Environmental Literacy Program

Budget Unit 150050B

Bill Section 3.110

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	36,964	0	0	36,964
TRF	0	0	0	0
Total	36,964	0	0	36,964

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	36,964	0	0	36,964
TRF	0	0	0	0
Total	36,964	0	0	36,964

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Minority and Underrepresented Environmental Literacy Program provide scholarships to full-time students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students. The Minority Environmental Literacy Advisory Committee selects recipients and therefore determines the number of students served each year. The appropriation is divided among the selected recipients, with some recipients receiving a full award and some receiving one half of the full award, as determined by the committee. In FY 2025 the average award was \$5,976.

This core request of \$36,964 from general revenue will provide scholarships to an estimated 8 students in FY 2027.

The Minority Environmental Literacy Advisory Committee is comprised of the Commissioner of Higher Education and Workforce Development or the commissioner's designee, three representatives of universities and colleges, the director of the Department of Natural Resources or the director's designee, 5 at-large members appointed by the Governor with the advice and consent of the Senate, and the state affirmative action officer.

3. PROGRAM LISTING (list programs included in this core funding)

Minority and Underrepresented Environmental Literacy Program

CORE DECISION ITEM

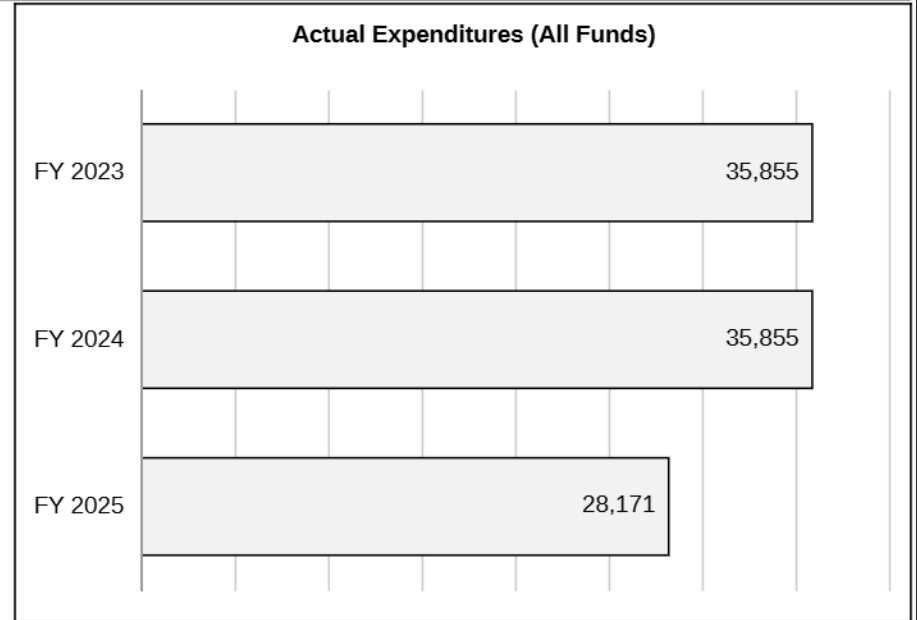
Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
CORE - Minority and Underrep Environmental Literacy Program

Budget Unit 150050B

Bill Section 3.110

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	36,964	36,964	36,964	36,964
Less Reverted (All Funds)	(1,109)	(1,109)	(1,109)	(1,109)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	35,855	35,855	35,855	35,855
Actual Expenditures (all Fund	35,855	35,855	28,171	16,808
Unexpended (All Funds)	0	0	7,684	19,048
Unexpended by Fund:				
General Revenue	0	0	7,684	19,048
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Minority and Underrep Environmental Literacy Program

Budget Unit 150050B

Bill Section 3.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	36,964	0	0	36,964	
	TRF	0.00	0	0	0	0	
	Total	0.00	36,964	0	0	36,964	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	36,964	0	0	36,964	
	TRF	0.00	0	0	0	0	
	Total	0.00	36,964	0	0	36,964	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Minority and Underrep Environmental Literacy Program

Budget Unit 150050B

Bill Section 3.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	36,964	0	0	36,964	
	TRF	0.00	0	0	0	0	
	Total	0.00	36,964	0	0	36,964	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	36,964	0	0	36,964	
	TRF	0.00	0	0	0	0	
	Total	0.00	36,964	0	0	36,964	

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Missouri Student Grants and Scholarships
 CORE - Minority and Underrep Environmental Literacy Program

Budget Unit 150050B
 Bill Section 3.110

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	36,964	0.00	28,171	0.00	36,964	0.00	16,808	0.00	36,964	0.00	36,964	0.00
Total PSD	36,964	0.00	28,171	0.00	36,964	0.00	16,808	0.00	36,964	0.00	36,964	0.00
Grand Total	36,964	0.00	28,171	0.00	36,964	0.00	16,808	0.00	36,964	0.00	36,964	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Student Loan Program
CORE - Loan Program Administration

Budget Unit 150053B

Bill Section 3.125

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	640,001	640,001
TRF	0	0	0	0
Total	0	0	640,001	640,001

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1880:Guaranty Agency Operating Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	640,001	640,001
TRF	0	0	0	0
Total	0	0	640,001	640,001

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1880:Guaranty Agency Operating Fund

2. CORE DESCRIPTION

The Missouri Student Loan Program was a guaranty agency that operated under the Federal Family Education Loan (FFEL) program. The appropriation allows the department to meet federal requirements to support outreach activities aimed at educating high school students, parents, and others about preparing for and paying for college, managing student loan debt, and increasing financial literacy. This request of \$640,001 is spending authority from the Guaranty Agency Operating Fund to close out the program and undertake other allowed expenditures.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

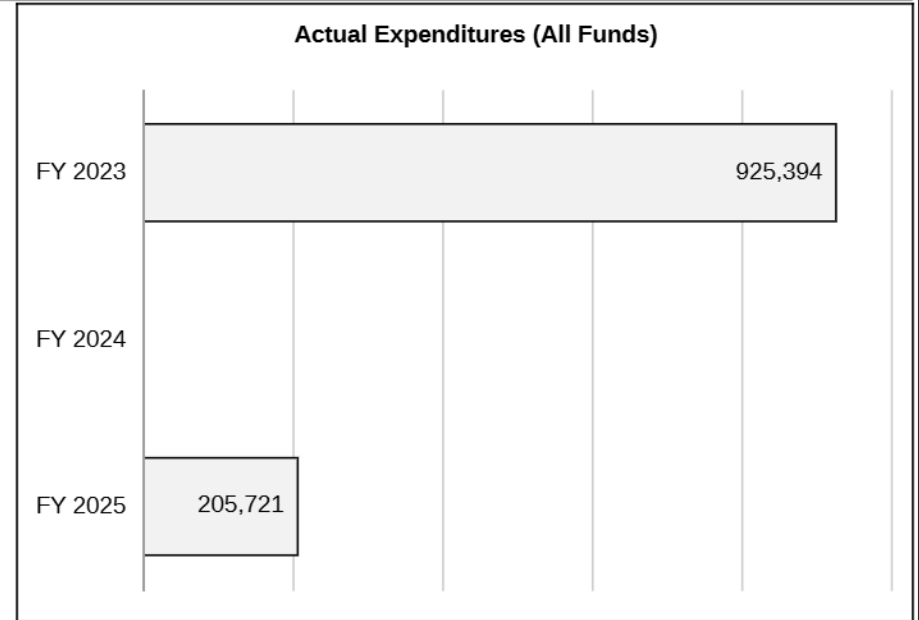
**Higher Education and Workforce Development
Division of Student Loan Program
CORE - Loan Program Administration**

Budget Unit 150053B

Bill Section 3.125

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	3,805,210	640,001	640,001	640,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,805,210	640,001	640,001	640,001
Actual Expenditures (all Fund	925,394	0	205,721	0
Unexpended (All Funds)	2,879,816	640,001	434,280	640,001
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,879,816	640,001	434,280	640,001



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Student Loan Program
CORE - Loan Program Administration

Budget Unit 150053B

Bill Section 3.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	640,001	640,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	640,001	640,001	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	640,001	640,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	640,001	640,001	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Student Loan Program
CORE - Loan Program Administration

Budget Unit 150053B

Bill Section 3.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	640,001	640,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	640,001	640,001	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	640,001	640,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	640,001	640,001	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Student Loan Program
CORE - Loan Program Administration

Budget Unit 150053B

Bill Section 3.125

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	205,721	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	640,001	0.00	0	0.00	640,001	0.00	0	0.00	640,001	0.00	640,001	0.00
Total PSD	640,001	0.00	205,721	0.00	640,001	0.00	0	0.00	640,001	0.00	640,001	0.00
Grand Total	640,001	0.00	205,721	0.00	640,001	0.00	0	0.00	640,001	0.00	640,001	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Student Loan Program
CORE - Collection Payment Transfer

Budget Unit 150055B

Bill Section 3.120

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Student Loan Program ended in October 2022, which required the Department of Higher Education and Workforce Development (DHEWD) to process a core reduction of the funds to zero them out for the FY 2024 budget. For FY 2025, DHEWD processed a transfer to move the guarantor lost revenue reimbursement for amounts we should have earned through collections revenue, during the third quarter of 2022. This amount is based on the GA Collection Recovery Methodology provided by the MDHEWD servicer, ECMC, in response to Dear Colleague Letter GEN-21-03 published by the USDE on May 12, 2021.

With the transfer of remaining funds completed, the transfer authority is no longer needed and a core reduction of \$5 million has been completed.

3. PROGRAM LISTING (list programs included in this core funding)

Collections Payment Transfer - Student Loan Program

CORE DECISION ITEM

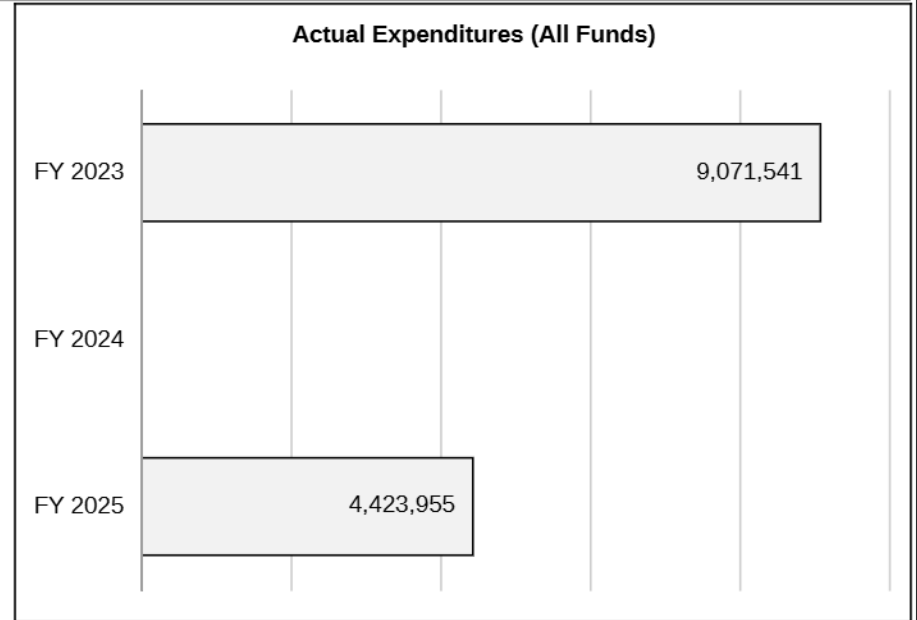
**Higher Education and Workforce Development
Division of Student Loan Program
CORE - Collection Payment Transfer**

Budget Unit 150055B

Bill Section 3.120

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	25,000,000	0	5,000,000	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000,000	0	5,000,000	0
Actual Expenditures (all Fund	9,071,541	0	4,423,955	0
Unexpended (All Funds)	15,928,459	0	576,045	0
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	15,928,459	0	576,045	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Transfer of remaining funds \$4,247,620.18 completed in FY 2025 and a core reduction has been completed since the transfer authority is no longer needed.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Student Loan Program
CORE - Collection Payment Transfer

Budget Unit 150055B

Bill Section 3.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Student Loan Program
CORE - Collection Payment Transfer

Budget Unit 150055B

Bill Section 3.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Student Loan Program
CORE - Collection Payment Transfer

Budget Unit 150055B

Bill Section 3.120

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000,000	0.00	4,423,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total TRF	5,000,000	0.00	4,423,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	5,000,000	0.00	4,423,955	0.00	0	0.00	0	0.00	0	0.00	0	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150063B

**Higher Education and Workforce Development
Workforce Development
Indirect Cost Rate Increase
DI# NOP.15B.004**

Bill Section 3.200

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	900,000	0	0	900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	900,000	0	0	900,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

Budget Unit 150063B

**Higher Education and Workforce Development
Workforce Development
Indirect Cost Rate Increase
DI# NOP.15B.004**

Bill Section 3.200

DHEWD currently has a federally approved Cost Allocation Plan (CAP) in which it allocates indirect costs across funding sources. DHEWD's primary federal funder, the U.S. Department of Labor, has indicated that they will soon be transitioning away from approving CAPs and are encouraging state agencies to pursue a Negotiated Indirect Cost Rate Agreement (NICRA) instead. DHEWD leadership supports this change because the indirect cost rate approach streamlines administrative processes by consolidating various overhead expenses and aligning better with the MOVERS system. This efficiency will allow our team to focus more on core mission activities and reduce the administrative burden of cost allocation. In order to make this transition, DHEWD will need a specified fund for indirect costs and funding therein to finance indirect costs for the first three months of the transition, until we are able to build up our indirect cost pool. After that, the fund will be sustainable as we draw a (yet unknown) percentage of federal funds and deposit them into this specified fund to use for indirect expenditures.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount was derived from reconciled actuals from previous DHEWD Cost Allocation Plans.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
674ZZZZ:Miscellaneous Expenses	900,000		0		0		900,000		0
Total EE	900,000		0		0		900,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	900,000	0.00	0	0.00	0	0.00	900,000	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150063B

**Higher Education and Workforce Development
Workforce Development
Indirect Cost Rate Increase
DI# NOP.15B.004**

Bill Section 3.200

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Development Administration

Budget Unit 150063B

Bill Section 3.200

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	12,908,449	0	12,908,449
EE	0	2,917,067	0	2,917,067
PSD	0	595,226	0	595,226
TRF	0	0	0	0
Total	0	16,420,742	0	16,420,742

FTE	0.00	306.69	0.00	306.69
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Est. Fringe	0	9,823,328	0	9,823,328
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund
1995:Show Me Heroes Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	12,908,449	0	12,908,449
EE	0	2,917,067	0	2,917,067
PSD	0	595,226	0	595,226
TRF	0	0	0	0
Total	0	16,420,742	0	16,420,742

FTE	0.00	306.69	0.00	306.69
-----	------	--------	------	--------

Est. Fringe	0	9,823,328	0	9,823,328
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund
1995:Show Me Heroes Fund

2. CORE DESCRIPTION

The Office of Workforce Development (OWD) administers employment and training programs authorized and funded by the federal government. The funds are provided to carry out programs required by the Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, Veterans' Employment and Training Services, and other federal employment and training programs that complement the state workforce system. The programs and services provided through these funding sources include, but are not limited to, job search assistance to connect job seekers with employment opportunities, job preparation activities, work based learning and skill training for eligible adults, dislocated workers, veterans, unemployment insurance claimants, and youth. This core also includes funding for the Show-Me Heroes Program which promotes the hiring of veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.

Federal PSD includes \$500,000 Show-Me Heroes Program (Fund 1995).

3. PROGRAM LISTING (list programs included in this core funding)

Workforce Administration

CORE DECISION ITEM

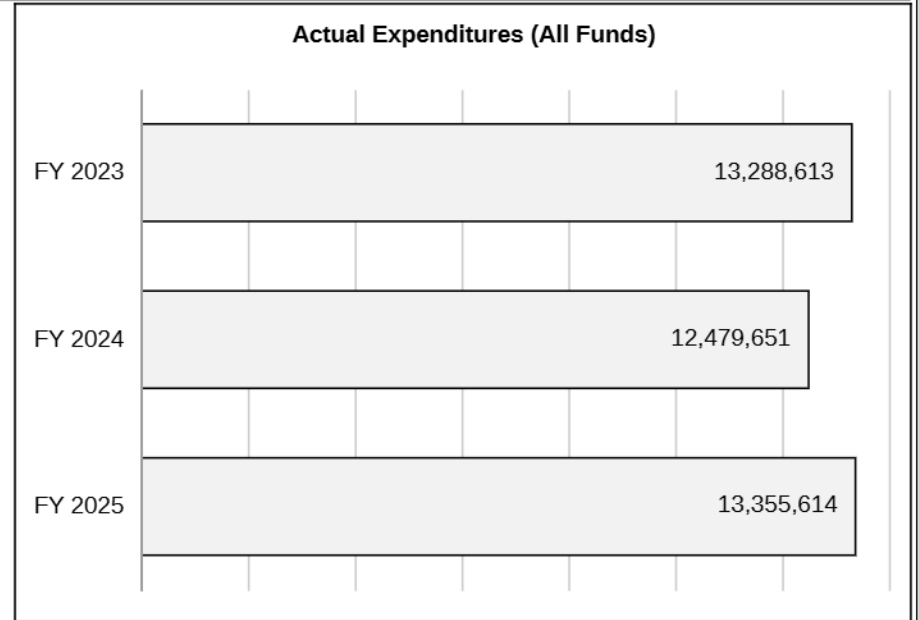
Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Development Administration

Budget Unit 150063B

Bill Section 3.200

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	21,091,422	21,552,998	16,413,913	16,420,742
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(824,000)	0	(645,423)	0
Plus Transfers In	824,000	0	645,423	0
Budget Authority (All Funds)	21,091,422	21,552,998	16,413,913	16,420,742
Actual Expenditures (all Fund	13,288,613	12,479,651	13,355,614	5,144,236
Unexpended (All Funds)	7,802,809	9,073,347	3,058,299	11,276,506
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	7,802,809	9,073,347	3,058,299	11,276,506
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Development Administration**

Budget Unit 150063B

Bill Section 3.200

NOTES:

FY 2022 and FY 2023 lapse due to vacancies and reductions in PS expenditures due to retirements.

FY 2023 lapse due to a significant amount of operational expenses, including travel, were postponed due to the pandemic.

FY 2023 includes one-time appropriations of \$1,500 that were removed for FY 2024.

FY 2024 includes one-time appropriations of \$15,257 that were removed for FY 2025.

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Development Administration

Budget Unit 150063B

Bill Section 3.200

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	306.69	0	12,908,449	0	12,908,449	
	EE	0.00	0	2,917,067	0	2,917,067	
	PD	0.00	0	595,226	0	595,226	
	TRF	0.00	0	0	0	0	
	Total	306.69	0	16,420,742	0	16,420,742	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	306.69	0	12,908,449	0	12,908,449	
	EE	0.00	0	2,917,067	0	2,917,067	
	PD	0.00	0	595,226	0	595,226	
	TRF	0.00	0	0	0	0	
	Total	306.69	0	16,420,742	0	16,420,742	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Development Administration

Budget Unit 150063B

Bill Section 3.200

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	306.69	0	12,908,449	0	12,908,449	
	EE	0.00	0	2,917,067	0	2,917,067	
	PD	0.00	0	595,226	0	595,226	
	TRF	0.00	0	0	0	0	
	Total	306.69	0	16,420,742	0	16,420,742	
Governor's Recommended Core							
	PS	306.69	0	12,908,449	0	12,908,449	
	EE	0.00	0	2,917,067	0	2,917,067	
	PD	0.00	0	595,226	0	595,226	
	TRF	0.00	0	0	0	0	
	Total	306.69	0	16,420,742	0	16,420,742	

CORE DECISION ITEM

**Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Development Administration**

Budget Unit 150063B

Bill Section 3.200

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	69,997	0.00	0	0.00	7,177	0.00	0	0.00	0	0.00
Benefit Eligible Wages	12,908,449	306.69	10,261,655	186.30	12,905,889	275.00	4,189,747	74.78	12,905,889	275.00	12,905,889	275.00
Planned Hourly Wages	0	0.00	111,912	2.01	2,560	31.69	56,104	1.03	2,560	31.69	2,560	31.69
Total PS	12,908,449	306.69	10,443,564	188.31	12,908,449	306.69	4,253,028	75.81	12,908,449	306.69	12,908,449	306.69
In State Travel	612,303	0.00	426,970	0.00	619,089	0.00	126,408	0.00	619,089	0.00	619,089	0.00
Out of State Travel	80,547	0.00	102,626	0.00	80,590	0.00	25,115	0.00	80,590	0.00	80,590	0.00
Fuel and Utilities	13,173	0.00	0	0.00	13,173	0.00	0	0.00	13,173	0.00	13,173	0.00
Supplies	494,876	0.00	96,235	0.00	494,876	0.00	33,308	0.00	494,876	0.00	494,876	0.00
Professional Development	226,083	0.00	326,115	0.00	226,083	0.00	54,978	0.00	226,083	0.00	226,083	0.00
Communications Services and Supplies	310,014	0.00	236,569	0.00	310,014	0.00	105,899	0.00	310,014	0.00	310,014	0.00
Professional Services	680,599	0.00	429,281	0.00	680,599	0.00	169,449	0.00	680,599	0.00	680,599	0.00
Housekeeping and Janitorial Services	9,780	0.00	3	0.00	9,780	0.00	0	0.00	9,780	0.00	9,780	0.00
Maintenance and Repair Services	137,322	0.00	489,710	0.00	137,322	0.00	304,001	0.00	137,322	0.00	137,322	0.00
Computer Equipment	14,804	0.00	728	0.00	14,804	0.00	0	0.00	14,804	0.00	14,804	0.00
Motorized Equipment	11,000	0.00	27,680	0.00	11,000	0.00	0	0.00	11,000	0.00	11,000	0.00
Office Equipment Expenses	78,528	0.00	6,354	0.00	78,528	0.00	1,534	0.00	78,528	0.00	78,528	0.00
Other Equipment	44,715	0.00	5,029	0.00	44,715	0.00	6,586	0.00	44,715	0.00	44,715	0.00
Property and Improvements Expenses	25,123	0.00	3,779	0.00	25,123	0.00	0	0.00	25,123	0.00	25,123	0.00
Building Lease Payments Operating	87,771	0.00	4,687	0.00	87,771	0.00	8,385	0.00	87,771	0.00	87,771	0.00
Equipment Lease Payments	55,787	0.00	78,340	0.00	55,787	0.00	26,954	0.00	55,787	0.00	55,787	0.00
Miscellaneous Expenses	27,813	0.00	17,721	0.00	27,813	0.00	1,065	0.00	27,813	0.00	27,813	0.00
Rebillable Expenses	0	0.00	1,927	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Development Administration

Budget Unit 150063B

Bill Section 3.200

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	2,910,238	0.00	2,253,755	0.00	2,917,067	0.00	863,683	0.00	2,917,067	0.00	2,917,067	0.00
Refunds Expense	2,560	0.00	0	0.00	2,560	0.00	0	0.00	2,560	0.00	2,560	0.00
Program Disbursements	592,666	0.00	658,295	0.00	592,666	0.00	27,525	0.00	592,666	0.00	592,666	0.00
Total PSD	595,226	0.00	658,295	0.00	595,226	0.00	27,525	0.00	595,226	0.00	595,226	0.00
Grand Total	16,413,913	306.69	13,355,614	188.31	16,420,742	306.69	5,144,236	75.81	16,420,742	306.69	16,420,742	306.69

FLEXIBILITY REQUEST FORM			
BUDGET UNIT NUMBER: 150063B BUDGET UNIT NAME: Workforce Development Administration HOUSE BILL SECTION: 3.130		DEPARTMENT: Higher Education and Workforce Development DIVISION: Office of Workforce Development	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
Federal Fund (Fund 0155)	PS	1,291,101	10%
Federal Fund (Fund 0155)	E&E	291,024	10%
Flexibility will allow MDHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	\$0	\$0	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used in FY 2024		DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.	

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Autism

Budget Unit 150064B

Bill Section 3.205

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This request is for the provision of workforce transition services, independent living skills, and life skills training for the autistic population in Southeast Missouri. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.

3. PROGRAM LISTING (list programs included in this core funding)

Workforce Autism Project

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Autism

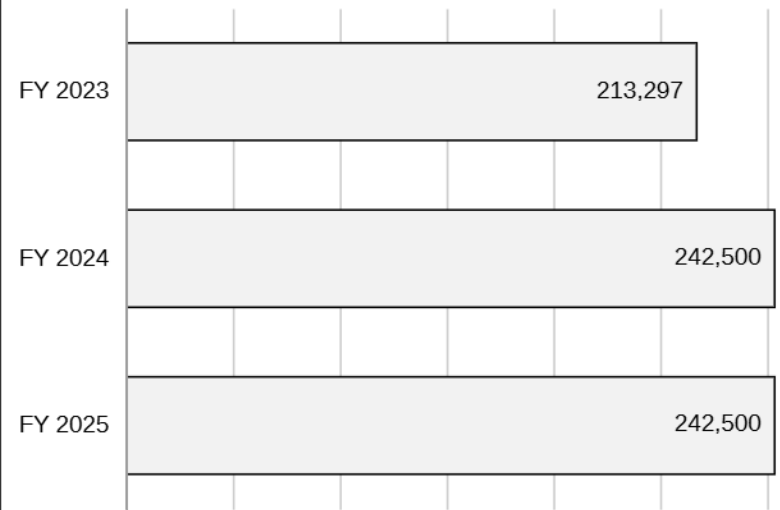
Budget Unit 150064B

Bill Section 3.205

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	220,000	250,000	250,000	300,000
Less Reverted (All Funds)	(6,600)	(7,500)	(7,500)	(9,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	213,400	242,500	242,500	291,000
Actual Expenditures (all Fund	213,297	242,500	242,500	100,853
Unexpended (All Funds)	103	0	0	190,147
Unexpended by Fund:				
General Revenue	103	0	0	190,147
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Autism

Budget Unit 150064B

Bill Section 3.205

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	300,000	0	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	300,000	0	0	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	300,000	0	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	300,000	0	0	300,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Autism

Budget Unit 150064B

Bill Section 3.205

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	300,000	0	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	300,000	0	0	300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	300,000	0	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	300,000	0	0	300,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Autism

Budget Unit 150064B

Bill Section 3.205

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	250,000	0.00	242,500	0.00	300,000	0.00	100,853	0.00	300,000	0.00	300,000	0.00
Total PSD	250,000	0.00	242,500	0.00	300,000	0.00	100,853	0.00	300,000	0.00	300,000	0.00
Grand Total	250,000	0.00	242,500	0.00	300,000	0.00	100,853	0.00	300,000	0.00	300,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Performance and Strategy
CORE - Research Team - MERIC

Budget Unit 150062B

Bill Section 3.200

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	817,764	1,407,337	0	2,225,101
EE	1,661,242	243,703	0	1,904,945
PSD	500,000	28,966	0	528,966
TRF	0	0	0	0
Total	2,979,006	1,680,006	0	4,659,012

FTE	9.90	17.03	0.00	26.93
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Est. Fringe	471,834	811,888	0	1,283,723
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	737,347	1,407,337	0	2,144,684
EE	1,446,117	243,703	0	1,689,820
PSD	500,000	28,966	0	528,966
TRF	0	0	0	0
Total	2,683,464	1,680,006	0	4,363,470

FTE	7.30	17.03	0.00	24.33
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Est. Fringe	399,750	811,888	0	1,211,638
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

2. CORE DESCRIPTION

Missouri employers, job seekers, policy makers, and service organizations require high-quality economic and labor market information to make decisions, identify areas of need, and support Missouri's overall economic growth. The Missouri Economic Research and Information Center (MERIC), as part of the Office of Performance and Strategy, serves those needs through data collection, applied research, innovative analysis, and reporting to the public and policymakers.

This research and analysis includes labor market trends, employment and unemployment rates, occupational studies and projections, economic conditions, studies of Missouri's industries, and the creation of data and analysis on jobs, education, and training that employers demand now and in the future. MERIC also works in cooperation with the U.S. Department of Labor as the state's labor market information agency to collect data, conduct research, and produce information on economic conditions and labor market trends on a monthly, quarterly, and annual basis. Through its website, MERIC.mo.gov, MERIC also provides interactive access to economic and workforce data for the state, and its regions and counties. Coordination of the maintenance and secure use of longitudinal administrative data to conduct research on the education-to-workforce journey to support policymakers and decisionmakers around the state is also housed in MERIC as the P20W Research Data Center starting in FY 2024.

For occupation employment and wage statistics, employment trends, and industry and occupation projections, MERIC is the recognized originating source of this data for Missouri. No other organization in the state is in a position to provide the same information. The branding of the work of these state staff members as "MERIC" has provided stability, reliability, and a trusted source of reputable information for a variety of stakeholders and decisionmakers in the state.

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Performance and Strategy
CORE - Research Team - MERIC**

Budget Unit 150062B

Bill Section 3.200

3. PROGRAM LISTING (list programs included in this core funding)

Specific areas of research supported by this funding include, but are not limited to, the following: 1) wages and employment by occupation for the state and regions; 2) the monthly Missouri Jobs Report; 3) county average wages; 4) industry and occupation projections; 5) real-time labor market analysis based on trends in job postings; 6) key economic indicators such as cost of living and personal income; 7) regional economic profiles; 8) career pathways; 9) current and historic trends in industry employment; and 10) support for the MoSCORES employment and wage outcomes website. These listed items are among the top categories of information to MERIC's website (MERIC.mo.gov).

CORE DECISION ITEM

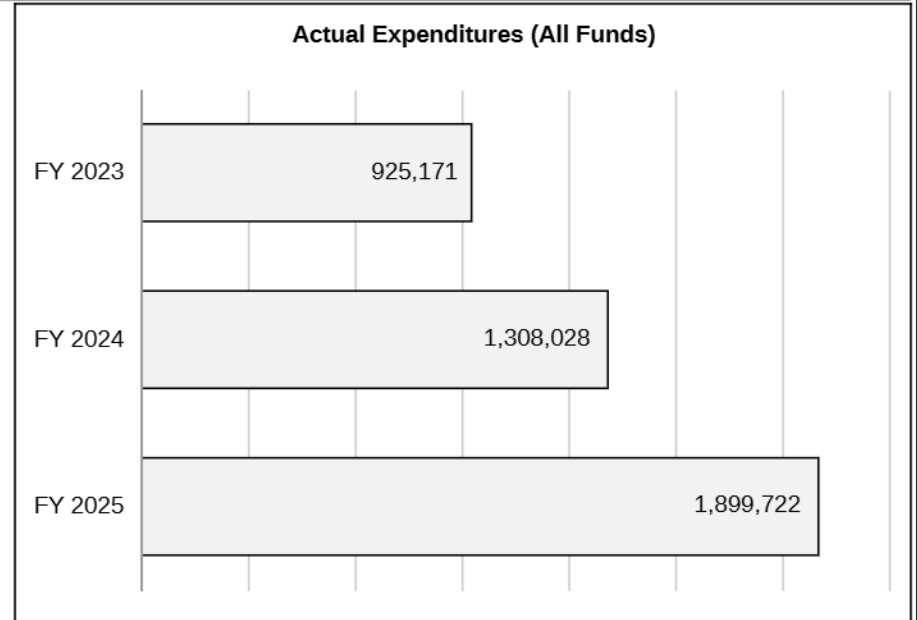
Higher Education and Workforce Development
Division of Performance and Strategy
CORE - Research Team - MERIC

Budget Unit 150062B

Bill Section 3.200

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,772,927	4,502,249	4,568,216	4,659,012
Less Reverted (All Funds)	(6,168)	(84,668)	(86,647)	(89,370)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,766,759	4,417,581	4,481,569	4,569,642
Actual Expenditures (all Fund	925,171	1,308,028	1,899,722	609,397
Unexpended (All Funds)	841,588	3,109,553	2,581,847	3,960,245
Unexpended by Fund:				
General Revenue	16,388	2,465,015	1,908,447	2,623,770
Federal	825,200	644,538	673,400	1,336,474
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Performance and Strategy
CORE - Research Team - MERIC**

Budget Unit 150062B

Bill Section 3.200

NOTES:

In FY 2023, The U.S. Department of Labor, Employment and Training Administration Workforce Information Grant to States (WIGS) is one portion of MERIC's federal funding. This grant is awarded annually with the ability to carryover for three years. Due to staffing turnover and hiring challenges, along with changes of normal procedures during the COVID-19 pandemic, the grant is carrying a larger than normal balance. A more normal spending pace has resumed, and it is expected for the grant to expend the majority of the carryover by FY 2027.

In FY 2024, funds were appropriated for the first time for the P20W Research Data Center. Hiring new staff and subsequent turnover, along with procurement and procedures associated with establishing a new unit and function take time. This ramping up period in FY 2024 resulted in unexpended funds for the first year of the program. It is expected for funds to be more fully utilized.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Performance and Strategy
CORE - Research Team - MERIC

Budget Unit 150062B

Bill Section 3.200

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	26.93	817,764	1,407,337	0	2,225,101	
	EE	0.00	1,661,242	243,703	0	1,904,945	
	PD	0.00	500,000	28,966	0	528,966	
	TRF	0.00	0	0	0	0	
	Total	26.93	2,979,006	1,680,006	0	4,659,012	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	26.93	817,764	1,407,337	0	2,225,101	
	EE	0.00	1,661,242	243,703	0	1,904,945	
	PD	0.00	500,000	28,966	0	528,966	
	TRF	0.00	0	0	0	0	
	Total	26.93	2,979,006	1,680,006	0	4,659,012	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Performance and Strategy
CORE - Research Team - MERIC

Budget Unit 150062B

Bill Section 3.200

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments				0.00	0	0	0	0	
Department Working Core									
			PS	26.93	817,764	1,407,337	0	2,225,101	
			EE	0.00	1,661,242	243,703	0	1,904,945	
			PD	0.00	500,000	28,966	0	528,966	
			TRF	0.00	0	0	0	0	
			Total	26.93	2,979,006	1,680,006	0	4,659,012	
Governor Recommended Changes									
Core Reduction	CRD.GV.319	11499	PS	(2.60)	(80,417)	0	0	(80,417)	DHEWD GR PS Core Cut
Core Reduction	CRD.GV.037	11500	EE	0.00	(215,125)	0	0	(215,125)	General E&E Core Reduction
Net Governor Recommended Changes				(2.60)	(295,542)	0	0	(295,542)	
Governor's Recommended Core									
			PS	24.33	737,347	1,407,337	0	2,144,684	
			EE	0.00	1,446,117	243,703	0	1,689,820	
			PD	0.00	500,000	28,966	0	528,966	
			TRF	0.00	0	0	0	0	
			Total	24.33	2,683,464	1,680,006	0	4,363,470	

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Performance and Strategy
CORE - Research Team - MERIC**

Budget Unit 150062B

Bill Section 3.200

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	16,645	0.00	0	0.00	215	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,127,278	26.93	1,299,721	21.23	2,224,189	24.89	561,659	8.72	2,224,189	24.89	2,143,772	22.29
Planned Hourly Wages	0	0.00	54,883	1.50	912	2.04	24,942	0.68	912	2.04	912	2.04
Total PS	2,127,278	26.93	1,371,250	22.73	2,225,101	26.93	586,816	9.40	2,225,101	26.93	2,144,684	24.33
In State Travel	10,954	0.00	2,964	0.00	10,984	0.00	2,349	0.00	10,984	0.00	10,984	0.00
Out of State Travel	50,342	0.00	15,864	0.00	50,342	0.00	5,765	0.00	50,342	0.00	50,342	0.00
Fuel and Utilities	4,315	0.00	0	0.00	4,315	0.00	0	0.00	4,315	0.00	4,315	0.00
Supplies	27,668	0.00	7,910	0.00	27,668	0.00	3,265	0.00	27,668	0.00	27,668	0.00
Professional Development	24,906	0.00	11,380	0.00	24,906	0.00	2,008	0.00	24,906	0.00	24,906	0.00
Communications Services and Supplies	1,630,563	0.00	5,921	0.00	1,623,506	0.00	2,115	0.00	1,623,506	0.00	1,408,381	0.00
Professional Services	118,998	0.00	110,535	0.00	118,998	0.00	3,643	0.00	118,998	0.00	118,998	0.00
Housekeeping and Janitorial Services	4,380	0.00	0	0.00	4,380	0.00	0	0.00	4,380	0.00	4,380	0.00
Maintenance and Repair Services	15,539	0.00	34,414	0.00	15,539	0.00	164	0.00	15,539	0.00	15,539	0.00
Computer Equipment	5,255	0.00	788	0.00	5,255	0.00	0	0.00	5,255	0.00	5,255	0.00
Office Equipment Expenses	15,375	0.00	0	0.00	15,375	0.00	1,557	0.00	15,375	0.00	15,375	0.00
Other Equipment	2,656	0.00	5,963	0.00	2,656	0.00	0	0.00	2,656	0.00	2,656	0.00
Building Lease Payments Operating	774	0.00	0	0.00	774	0.00	0	0.00	774	0.00	774	0.00
Equipment Lease Payments	153	0.00	2,957	0.00	153	0.00	1,714	0.00	153	0.00	153	0.00
Miscellaneous Expenses	94	0.00	0	0.00	94	0.00	0	0.00	94	0.00	94	0.00
Total EE	1,911,972	0.00	198,696	0.00	1,904,945	0.00	22,581	0.00	1,904,945	0.00	1,689,820	0.00
Refunds Expense	0	0.00	21,493	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Performance and Strategy
CORE - Research Team - MERIC

Budget Unit 150062B

Bill Section 3.200

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	528,966	0.00	308,284	0.00	528,966	0.00	0	0.00	528,966	0.00	528,966	0.00
Total PSD	528,966	0.00	329,777	0.00	528,966	0.00	0	0.00	528,966	0.00	528,966	0.00
Grand Total	4,568,216	26.93	1,899,722	22.73	4,659,012	26.93	609,397	9.40	4,659,012	26.93	4,363,470	24.33

FLEXIBILITY REQUEST FORM			
BUDGET UNIT NUMBER:	150062B	DEPARTMENT:	Higher Education and Workforce Development
BUDGET UNIT NAME:	Missouri's Economic Research and Information Center (MERIC)	DIVISION:	Performance and Strategy
HOUSE BILL SECTION:	3.130		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
General Revenue (Fund 0101)	PS	71,994	10%
General Revenue (Fund 0101)	E&E	166,830	10%
Federal Fund (Fund 0155)	PS	140,734	10%
Federal Fund (Fund 0155)	E&E	2,897	10%
Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	\$0	\$0	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
No flexibility was used in FY 2024.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.		

NEW DECISION ITEM

RANK: OF

Budget Unit 150148B

**Higher Education and Workforce Development
Office of Workforce Development
MO Jobs Academy for Talent
DI# NOP.15B.015**

Bill Section 3.201

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	5,000,000	0	0	5,000,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,000,000	0	0	5,000,000
FTE	1.00	0.00	0.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 150148B**

Higher Education and Workforce Development
Office of Workforce Development
MO Jobs Academy for Talent
DI# NOP.15B.015

Bill Section 3.201

The public workforce system provides vital employment and training assistance to Missouri's employers and to individuals seeking career and training opportunities. The public workforce system strives to connect employers to workforce talent. To grow Missouri's economy, employers demand a workforce with the right education and skills to support business growth. A key component to growing Missouri's skilled workforce begins with Missouri's youth.

Recognizing employer concerns regarding worker shortages and shortfalls in workplace skills, these funds will be used in response to employer's workforce needs by helping to prepare our youth for meaningful careers through the implementation of the Missouri Jobs Academy. The Academy provides a curriculum and framework to improve youth employability skills, provides career exploration opportunities, career interest assessments, and placement in a paid work experience to help prepare them for high-demand occupations with career potential. Training through the Missouri Jobs Academy will be administered by a network of organizations operating in communities statewide (such as the rootEd Alliance). A pilot using the Academy concept is in its second year of operation and lays a solid foundation for this workforce connection model. The pilot has proven successful while using federal funding with restrictive guidelines, and state funding will allow broader youth participation. Making state funds available to assist with this effort will also allow the Missouri workforce development agency to leverage federal funding to create a training program that will offer youth a robust training experience and employers with workers who are job ready.

Most states provide general revenue funds to support their respective public workforce system. If funded, Missouri will work to develop a national best practice of connecting youth to employer skilled workforce needs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
999999 - OTHER	5,000,000	1.00	0	0.00	0	0.00	5,000,000	1.00	0
Total PS	5,000,000	1.00	0	0.00	0	0.00	5,000,000	1.00	0

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Office of Workforce Development
MO Jobs Academy for Talent
DI# NOP.15B.015

Budget Unit 150148B

Bill Section 3.201

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	5,000,000	1.00	0	0.00	0	0.00	5,000,000	1.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Programs

Budget Unit 150068B

Bill Section 3.210

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	96,635	1,000,000	1,096,635
PSD	1,559,000	37,350,887	0	38,909,887
TRF	0	0	0	0
Total	1,559,000	37,447,522	1,000,000	40,006,522

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

Other Funds: 1949:Special Employment Security Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	96,635	1,000,000	1,096,635
PSD	100,000	37,350,887	0	37,450,887
TRF	0	0	0	0
Total	100,000	37,447,522	1,000,000	38,547,522

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

Other Funds: 1949:Special Employment Security Fund

2. CORE DESCRIPTION

The Workforce Innovation and Opportunity Act (WIOA) provides the framework and funding for a national workforce preparation and employment system designed to meet the needs of businesses and job seekers. WIOA programs and services are delivered statewide through the Local Workforce Development Boards, in accordance with federal and state statutes. The State of Missouri is obligated to distribute WIOA funds to sub-recipients, including the Local Workforce Development Boards. The Wagner-Peyser Act of 1933 (WP) is also administered by the division. WP funds provide labor exchange services, which are no fee employment services to individuals seeking employment and employers recruiting workers. In addition, this core supports special projects related to labor exchange, including Missouri's Certified Work Ready Communities (CWRC) initiative. The CWRC initiative helps develop a workforce with the fundamental skills required to successfully support business in today's economy, attract new business and develop a strong talent pipeline for the state's growth nationally and globally. This core also includes other federal and employment and training funds that complement the workforce system. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.

Launch KC, Computer Programming Apprenticeship and Apprenticeship Missouri each have their own Core Forms and are not included in this Core Form.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Programs**

Budget Unit 150068B

Bill Section 3.210

Workforce Programs

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Programs

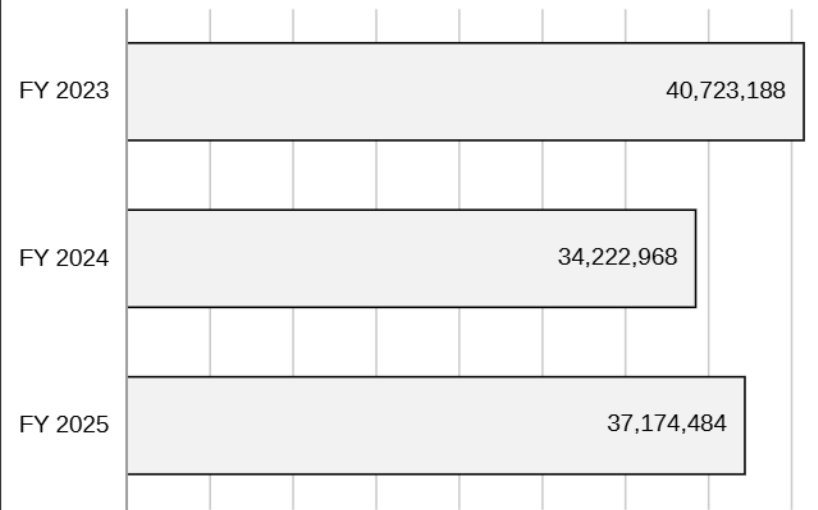
Budget Unit 150068B

Bill Section 3.210

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	86,470,165	83,554,665	39,306,522	43,006,522
Less Reverted (All Funds)	(64,770)	(205,770)	(76,770)	(114,270)
Less Restricted (All Funds)*	0	0	0	(750,000)
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	86,405,395	83,348,895	39,229,752	42,142,252
Actual Expenditures (all Fund	40,723,188	34,222,968	37,174,484	14,407,101
Unexpended (All Funds)	45,682,207	49,125,927	2,055,268	27,735,151
Unexpended by Fund:				
General Revenue	7,272	31,770	0	3,458,157
Federal	45,674,935	49,094,154	2,055,268	23,907,340
Other	0	3	0	369,654

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Programs

Budget Unit 150068B

Bill Section 3.210

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	96,635	1,000,000	1,096,635	
	PD	0.00	4,559,000	37,350,887	0	41,909,887	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,559,000	37,447,522	1,000,000	43,006,522	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,000,000)	0	0	(3,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,000,000)	0	0	(3,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	96,635	1,000,000	1,096,635	
	PD	0.00	1,559,000	37,350,887	0	38,909,887	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,559,000	37,447,522	1,000,000	40,006,522	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Programs

Budget Unit 150068B

Bill Section 3.210

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	96,635	1,000,000	1,096,635	
	PD	0.00	1,559,000	37,350,887	0	38,909,887	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,559,000	37,447,522	1,000,000	40,006,522	
Governor Recommended Changes							
Core Reduction CRD.GV.052 19771	PD	0.00	(1,459,000)	0	0	(1,459,000)	Reduction of LAUNCH Virtual Ed
Net Governor Recommended Changes		0.00	(1,459,000)	0	0	(1,459,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	96,635	1,000,000	1,096,635	
	PD	0.00	100,000	37,350,887	0	37,450,887	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	37,447,522	1,000,000	38,547,522	

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Workforce Programs

Budget Unit 150068B

Bill Section 3.210

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	8,300	0.00	(17)	0.00	8,300	0.00	0	0.00	8,300	0.00	8,300	0.00
Out of State Travel	3,800	0.00	0	0.00	3,800	0.00	0	0.00	3,800	0.00	3,800	0.00
Supplies	6,200	0.00	1,658	0.00	6,200	0.00	0	0.00	6,200	0.00	6,200	0.00
Professional Development	6,100	0.00	0	0.00	6,100	0.00	0	0.00	6,100	0.00	6,100	0.00
Communications Services and Supplies	1,800	0.00	105,799	0.00	1,800	0.00	4,208	0.00	1,800	0.00	1,800	0.00
Professional Services	1,045,000	0.00	372,866	0.00	1,045,000	0.00	28,511	0.00	1,045,000	0.00	1,045,000	0.00
Maintenance and Repair Services	9,475	0.00	911,028	0.00	9,475	0.00	637,643	0.00	9,475	0.00	9,475	0.00
Computer Equipment	2,160	0.00	0	0.00	2,160	0.00	0	0.00	2,160	0.00	2,160	0.00
Other Equipment	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Property and Improvements Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Building Lease Payments Operating	10,000	0.00	350,524	0.00	10,000	0.00	62,547	0.00	10,000	0.00	10,000	0.00
Equipment Lease Payments	1,300	0.00	0	0.00	1,300	0.00	0	0.00	1,300	0.00	1,300	0.00
Miscellaneous Expenses	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Total EE	1,096,635	0.00	1,741,858	0.00	1,096,635	0.00	732,909	0.00	1,096,635	0.00	1,096,635	0.00
Program Disbursements	38,209,887	0.00	35,432,626	0.00	41,909,887	0.00	13,674,192	0.00	38,909,887	0.00	37,450,887	0.00
Total PSD	38,209,887	0.00	35,432,626	0.00	41,909,887	0.00	13,674,192	0.00	38,909,887	0.00	37,450,887	0.00
Grand Total	39,306,522	0.00	37,174,484	0.00	43,006,522	0.00	14,407,101	0.00	40,006,522	0.00	38,547,522	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150068B

**Higher Education and Workforce Development
Office of Workforce Development
MO Works
DI# NOP.GV.015**

Bill Section 3.210

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
TRF	0	0	0	0
Total	400,000	0	0	400,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For workforce development programs for entry into construction, manufacturing, and healthcare positions.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Office of Workforce Development
MO Works
DI# NOP.GV.015

Budget Unit 150068B

Bill Section 3.210

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	400,000		0		0		400,000		0
Total PSD	400,000		0		0		400,000		0
Total TRF	0		0		0		0		0
Grand Total	400,000	0.00	0	0.00	0	0.00	400,000	0.00	0

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Office of Workforce Development
Federal Spending Increase
DI# NOP.15B.016**

Budget Unit 150063B

Bill Section 3.200

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1,000,000	0	1,000,000
Total	0	1,000,000	0	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,000,000	0	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

Federal Funds: 1155:Job Development and Training Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

After the severe storms, tornadoes, and flooding that occurred between March and May (DR-4867 & DR-4872), DHEWD received an Emergency Dislocated Worker Grant in the amount of \$5 million to provide temporary employment for the purpose of restoring public infrastructure and services so that usual business and employment activities can resume quickly. DHEWD projects that most of the funding will be expended in FY26, but is requesting an additional \$1 million in federal spending authority for the Job Development & Training fund Program Distribution appropriation for expenses that carry over into the following fiscal year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Office of Workforce Development
Federal Spending Increase
DI# NOP.15B.016

Budget Unit 150063B

Bill Section 3.200

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		1,000,000		0		1,000,000		0
Total TRF	0		1,000,000		0		1,000,000		0
Grand Total	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
674ZZZZ:Miscellaneous Expenses	0		1,000,000		0		1,000,000		0
Total EE	0		1,000,000		0		1,000,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Launch KC

Budget Unit 150070B

Bill Section 3.210

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	350,000	0	0	350,000
TRF	0	0	0	0
Total	350,000	0	0	350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding is intended for an organization located in a city with more than four hundred thousand inhabitants and located in more than one county to provide education curriculum, training, access to capital, and mentoring to support entrepreneurs.

3. PROGRAM LISTING (list programs included in this core funding)

The current contractor, Launch KC, is focused on growing the entrepreneurial spirit in the Kansas City area by providing resources and support to innovate business start-ups in the Kansas City area.

CORE DECISION ITEM

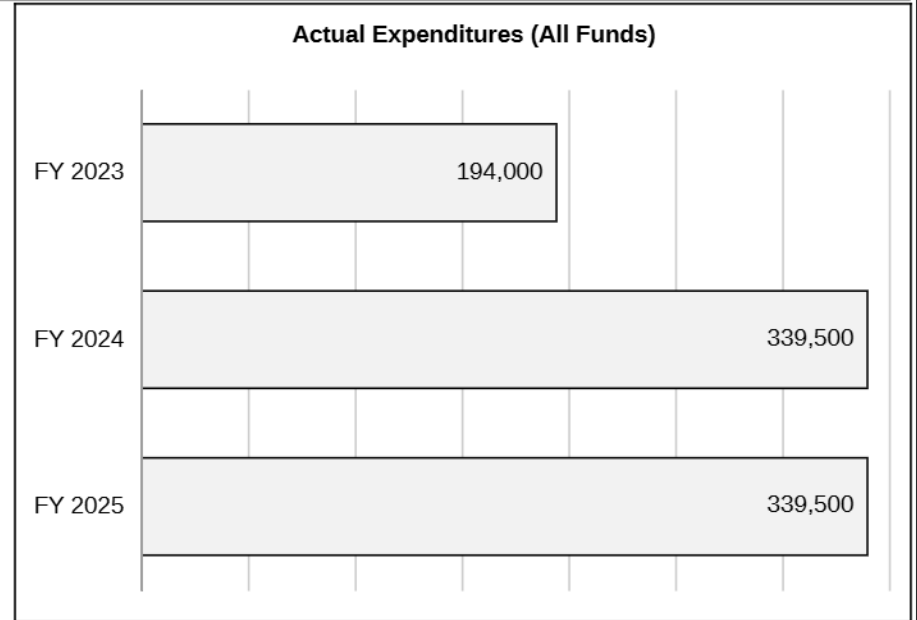
Higher Education and Workforce Development
Office of Workforce Development
CORE - Launch KC

Budget Unit 150070B

Bill Section 3.210

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	200,000	350,000	350,000	350,000
Less Reverted (All Funds)	(6,000)	(10,500)	(10,500)	(10,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	194,000	339,500	339,500	339,500
Actual Expenditures (all Fund	194,000	339,500	339,500	0
Unexpended (All Funds)	0	0	0	339,500
Unexpended by Fund:				
General Revenue	0	0	0	339,500
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Launch KC

Budget Unit 150070B

Bill Section 3.210

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	350,000	0	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	0	0	350,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	350,000	0	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	0	0	350,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Launch KC

Budget Unit 150070B

Bill Section 3.210

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	350,000	0	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	0	0	350,000	
Governor Recommended Changes							
Core Reduction CRD.GV.053 18188	PD	0.00	(350,000)	0	0	(350,000)	Reduction of LaunchKC
Net Governor Recommended Changes		0.00	(350,000)	0	0	(350,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Launch KC

Budget Unit 150070B

Bill Section 3.210

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	339,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	339,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00
Total PSD	350,000	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00
Grand Total	350,000	0.00	339,500	0.00	350,000	0.00	0	0.00	350,000	0.00	0	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Computer Programming Apprenticeships

Budget Unit 150071B

Bill Section 3.210

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding will be used, through vendors, to provide Missouri residents with computer programming and coding training that is free to the participant. This General Revenue appropriation authority will ensure the participants are career ready for computer programming jobs in the state. In FY 2024, this appropriation was increased to \$1,000,000 provided the program be available to more than one vendor and payments to a single vendor shall not exceed \$500,000. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.

3. PROGRAM LISTING (list programs included in this core funding)

Computer Programming Apprenticeships

CORE DECISION ITEM

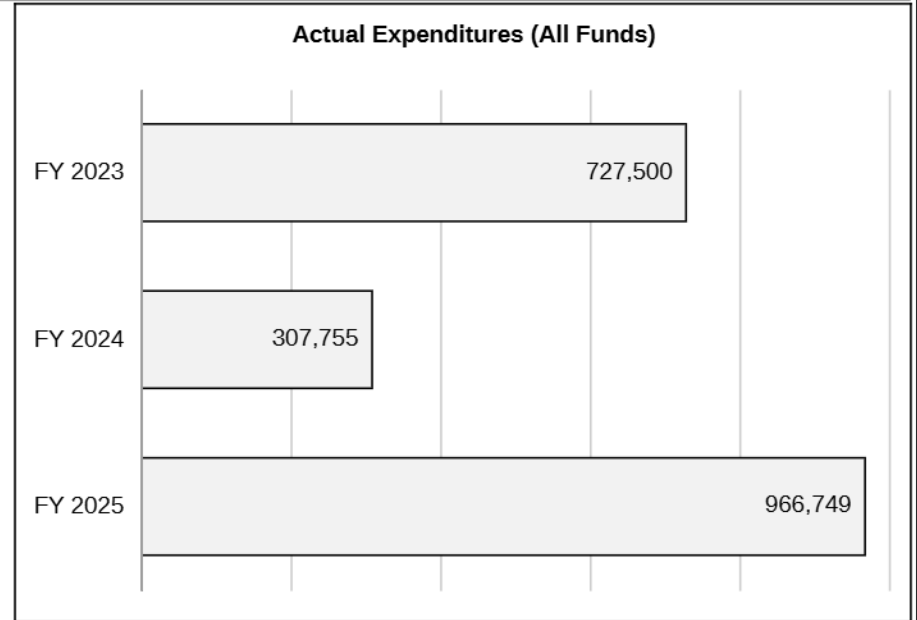
Higher Education and Workforce Development
Office of Workforce Development
CORE - Computer Programming Apprenticeships

Budget Unit 150071B

Bill Section 3.210

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	750,000	1,000,000	1,000,000	500,000
Less Reverted (All Funds)	(22,500)	(30,000)	(30,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	727,500	970,000	970,000	485,000
Actual Expenditures (all Fund	727,500	307,755	966,749	434,364
Unexpended (All Funds)	0	662,245	3,251	50,636
Unexpended by Fund:				
General Revenue	0	662,245	3,251	50,636
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Office of Workforce Development
CORE - Computer Programming Apprenticeships**

Budget Unit 150071B

Bill Section 3.210

NOTES:

FY 2023 includes a one-time appropriation of \$250,000

FY 2024 includes a Core Increase of \$500,000.

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Computer Programming Apprenticeships

Budget Unit 150071B

Bill Section 3.210

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Computer Programming Apprenticeships

Budget Unit 150071B

Bill Section 3.210

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Governor Recommended Changes							
Core Reduction CRD.GV.054 15562	PD	0.00	(500,000)	0	0	(500,000)	Reduction of LaunchCode
Net Governor Recommended Changes		0.00	(500,000)	0	0	(500,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Computer Programming Apprenticeships

Budget Unit 150071B

Bill Section 3.210

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	966,749	0.00	500,000	0.00	434,364	0.00	500,000	0.00	0	0.00
Total PSD	1,000,000	0.00	966,749	0.00	500,000	0.00	434,364	0.00	500,000	0.00	0	0.00
Grand Total	1,000,000	0.00	966,749	0.00	500,000	0.00	434,364	0.00	500,000	0.00	0	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Apprenticeship Missouri

Budget Unit 150128B

Bill Section 3.215

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	131,263	0	131,263
EE	0	53,986	0	53,986
PSD	0	2,829,023	0	2,829,023
TRF	0	0	0	0
Total	0	3,014,272	0	3,014,272

FTE	0.00	2.25	0.00	2.25
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Est. Fringe	0	86,173	0	86,173
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	131,263	0	131,263
EE	0	53,986	0	53,986
PSD	0	2,829,023	0	2,829,023
TRF	0	0	0	0
Total	0	3,014,272	0	3,014,272

FTE	0.00	2.25	0.00	2.25
-----	------	------	------	------

Est. Fringe	0	86,173	0	86,173
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund

2. CORE DESCRIPTION

The Office of Workforce Development (OWD) has been building the apprenticeship model in Missouri for several years, achieving the status of #3 in the nation for the number of apprentices. Apprenticeships serve two purposes 1) providing training and work experience for individuals, leading to long-term employment and family-sustaining wages; and 2) ensuring employers will have workers with the skillsets to meet their business needs as they serve their customers.

The reference for Registered Apprenticeship Programs is 85 FR 14386.

For the FY 2025 and FY 2026 budgets, OWD requested general revenue funding to provide a stable funding stream rather than relying on competitive grants as done so in the past. Instead, the request was approved with the use of federal dollars, and while OWD had spending authority, limited federal funds were available.

3. PROGRAM LISTING (list programs included in this core funding)

Apprenticeship MO

CORE DECISION ITEM

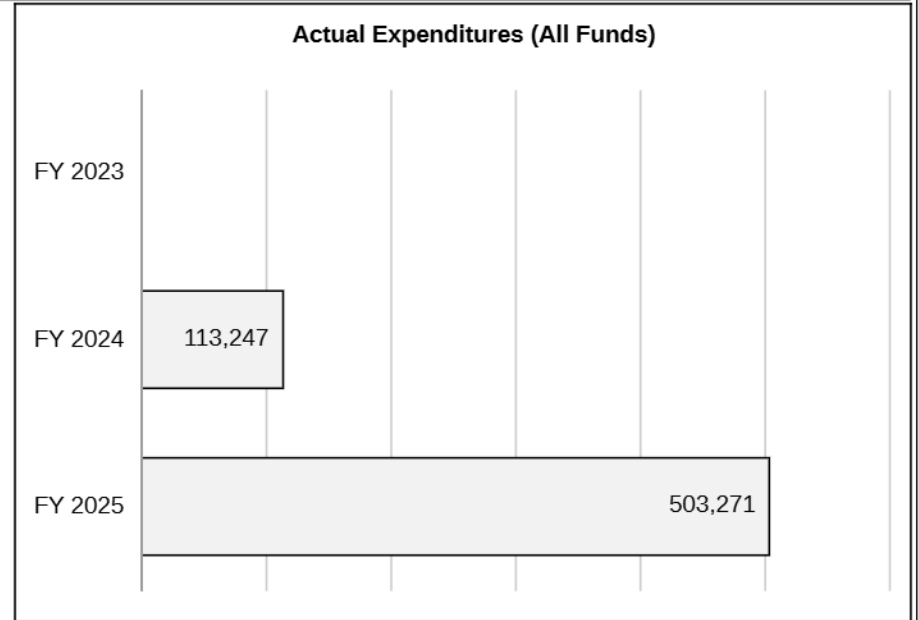
Higher Education and Workforce Development
Office of Workforce Development
CORE - Apprenticeship Missouri

Budget Unit 150128B

Bill Section 3.215

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	3,010,180	3,014,250	3,014,272
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	3,010,180	3,014,250	3,014,272
Actual Expenditures (all Fund	0	113,247	503,271	81,533
Unexpended (All Funds)	0	2,896,933	2,510,979	2,932,739
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	2,896,933	2,510,979	2,932,739
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program is new for FY 2024; no prior year data is available.

FY 2024 Unexpended Funds is due to limited Federal Funds.

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Apprenticeship Missouri

Budget Unit 150128B

Bill Section 3.215

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.25	0	131,263	0	131,263	
	EE	0.00	0	53,986	0	53,986	
	PD	0.00	0	2,829,023	0	2,829,023	
	TRF	0.00	0	0	0	0	
	Total	2.25	0	3,014,272	0	3,014,272	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	2.25	0	131,263	0	131,263	
	EE	0.00	0	53,986	0	53,986	
	PD	0.00	0	2,829,023	0	2,829,023	
	TRF	0.00	0	0	0	0	
	Total	2.25	0	3,014,272	0	3,014,272	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Apprenticeship Missouri

Budget Unit 150128B

Bill Section 3.215

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	2.25	0	131,263	0	131,263	
	EE	0.00	0	53,986	0	53,986	
	PD	0.00	0	2,829,023	0	2,829,023	
	TRF	0.00	0	0	0	0	
	Total	2.25	0	3,014,272	0	3,014,272	
Governor's Recommended Core							
	PS	2.25	0	131,263	0	131,263	
	EE	0.00	0	53,986	0	53,986	
	PD	0.00	0	2,829,023	0	2,829,023	
	TRF	0.00	0	0	0	0	
	Total	2.25	0	3,014,272	0	3,014,272	

CORE DECISION ITEM

Higher Education and Workforce Development
Office of Workforce Development
CORE - Apprenticeship Missouri

Budget Unit 150128B

Bill Section 3.215

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	131,263	2.25	131,263	1.91	131,263	2.25	73,915	1.05	131,263	2.25	131,263	2.25
Total PS	131,263	2.25	131,263	1.91	131,263	2.25	73,915	1.05	131,263	2.25	131,263	2.25
In State Travel	5,000	0.00	0	0.00	5,022	0.00	2,913	0.00	5,022	0.00	5,022	0.00
Out of State Travel	10,000	0.00	0	0.00	10,000	0.00	1,758	0.00	10,000	0.00	10,000	0.00
Fuel and Utilities	1,284	0.00	0	0.00	1,284	0.00	0	0.00	1,284	0.00	1,284	0.00
Supplies	1,250	0.00	0	0.00	1,250	0.00	421	0.00	1,250	0.00	1,250	0.00
Professional Development	25,000	0.00	0	0.00	25,000	0.00	1,045	0.00	25,000	0.00	25,000	0.00
Communications Services and Supplies	1,500	0.00	0	0.00	1,500	0.00	504	0.00	1,500	0.00	1,500	0.00
Professional Services	0	0.00	39,862	0.00	0	0.00	100	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	1,270	0.00	0	0.00	1,270	0.00	0	0.00	1,270	0.00	1,270	0.00
Computer Equipment	8,660	0.00	0	0.00	8,660	0.00	0	0.00	8,660	0.00	8,660	0.00
Total EE	53,964	0.00	39,862	0.00	53,986	0.00	6,741	0.00	53,986	0.00	53,986	0.00
Program Disbursements	2,829,023	0.00	332,146	0.00	2,829,023	0.00	876	0.00	2,829,023	0.00	2,829,023	0.00
Total PSD	2,829,023	0.00	332,146	0.00	2,829,023	0.00	876	0.00	2,829,023	0.00	2,829,023	0.00
Grand Total	3,014,250	2.25	503,271	1.91	3,014,272	2.25	81,533	1.05	3,014,272	2.25	3,014,272	2.25

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Precision Health and Ag Science

Budget Unit 150107B

Bill Section 3.135

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,300,000	0	0	2,300,000
TRF	0	0	0	0
Total	2,300,000	0	0	2,300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,150,000	0	0	1,150,000
TRF	0	0	0	0
Total	1,150,000	0	0	1,150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Precision Health and Agricultural Science-Science to Jobs (S2J) statewide program is designed to increase collaboration and workforce opportunities via industry immersion in precision health and agricultural sciences in collaboration with Missouri Southern State University (MSSU), Missouri Southern Center for Advanced Professional Studies (MOSO CAPS), Missouri Biotechnology Association (MOBIO), and Missouri Western State University (MWSU). The program will create connections and exposure for K12 students and classroom teachers to help educate the workforce of tomorrow through career-focused activities in high-skill, high-demand jobs, industry partner tours/experiences, and summer academies. Promoting acceptance and career opportunities among underserved populations, including inner city and rural Missouri, will increase awareness and advance workforce development and support of the life sciences industry.

3. PROGRAM LISTING (list programs included in this core funding)

Precision Health and Agricultural Sciences

CORE DECISION ITEM

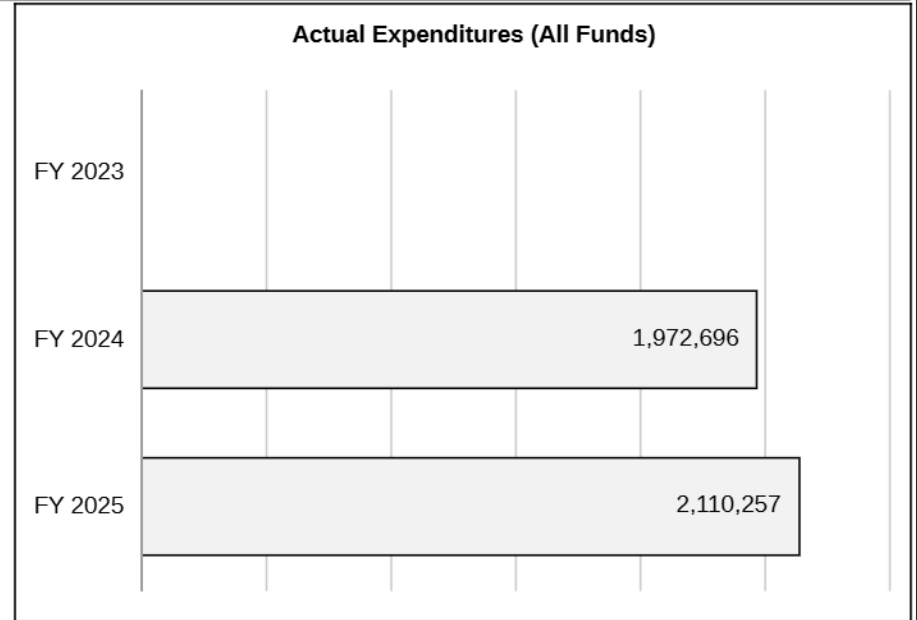
Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Precision Health and Ag Science

Budget Unit 150107B

Bill Section 3.135

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	2,300,000	2,300,000	2,300,000
Less Reverted (All Funds)	0	(69,000)	(69,000)	(69,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	2,231,000	2,231,000	2,231,000
Actual Expenditures (all Fund	0	1,972,696	2,110,257	0
Unexpended (All Funds)	0	258,304	120,743	2,231,000
Unexpended by Fund:				
General Revenue	0	258,304	120,743	2,231,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program is new for FY 2024; no prior year data is available.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Precision Health and Ag Science

Budget Unit 150107B

Bill Section 3.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,300,000	0	0	2,300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,300,000	0	0	2,300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,300,000	0	0	2,300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,300,000	0	0	2,300,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Precision Health and Ag Science

Budget Unit 150107B

Bill Section 3.135

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,300,000	0	0	2,300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,300,000	0	0	2,300,000	
Governor Recommended Changes							
Core Reduction CRD.GV.055 11989	PD	0.00	(1,150,000)	0	0	(1,150,000)	Reduction of Percision S2J
Net Governor Recommended Changes		0.00	(1,150,000)	0	0	(1,150,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,150,000	0	0	1,150,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,150,000	0	0	1,150,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Precision Health and Ag Science

Budget Unit 150107B

Bill Section 3.135

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,300,000	0.00	2,110,257	0.00	2,300,000	0.00	0	0.00	2,300,000	0.00	1,150,000	0.00
Total PSD	2,300,000	0.00	2,110,257	0.00	2,300,000	0.00	0	0.00	2,300,000	0.00	1,150,000	0.00
Grand Total	2,300,000	0.00	2,110,257	0.00	2,300,000	0.00	0	0.00	2,300,000	0.00	1,150,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Missouri S&T Project Lead the Way

Budget Unit 150076B

Bill Section 3.220

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This request is for continuation of the core funding for Missouri University of Science and Technology (Missouri S&T) to continue its partnership with southwest Missouri secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW) and to provide further information to students regarding the importance of STEM education and the potential for future careers. This funding also helps school districts offset the costs associated with this program and serves as a state match for potential federal grant money.

PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout southwest Missouri. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri University of Science and Technology Project Lead the Way

CORE DECISION ITEM

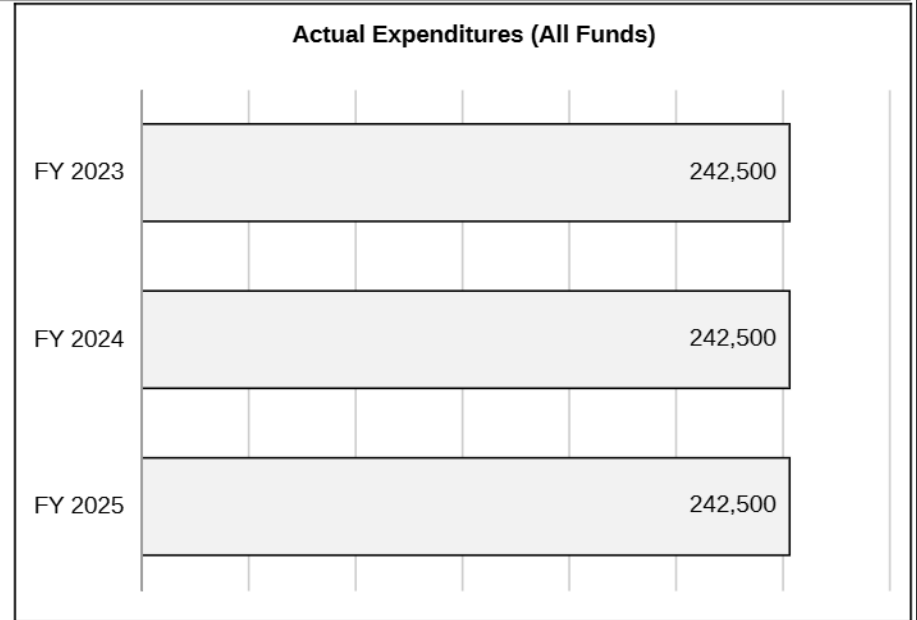
**Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Missouri S&T Project Lead the Way**

Budget Unit 150076B

Bill Section 3.220

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	242,500	242,500
Actual Expenditures (all Fund	242,500	242,500	242,500	99,424
Unexpended (All Funds)	0	0	0	143,076
Unexpended by Fund:				
General Revenue	0	0	0	143,076
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Missouri S&T Project Lead the Way

Budget Unit 150076B

Bill Section 3.220

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Missouri S&T Project Lead the Way

Budget Unit 150076B

Bill Section 3.220

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Higher Education Initiatives
CORE - Missouri S&T Project Lead the Way

Budget Unit 150076B

Bill Section 3.220

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	250,000	0.00	242,500	0.00	250,000	0.00	99,424	0.00	250,000	0.00	250,000	0.00
Total PSD	250,000	0.00	242,500	0.00	250,000	0.00	99,424	0.00	250,000	0.00	250,000	0.00
Grand Total	250,000	0.00	242,500	0.00	250,000	0.00	99,424	0.00	250,000	0.00	250,000	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150095B

Higher Education and Workforce Development
Division of Community Colleges
Maintenance and Repair
DI# NOP.15B.021

Bill Section 3.300

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	34,941,740	0	0	34,941,740
TRF	0	0	0	0
Total	34,941,740	0	0	34,941,740
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF**

Higher Education and Workforce Development
Division of Community Colleges
Maintenance and Repair
DI# NOP.15B.021

Budget Unit 150095B**Bill Section 3.300**

Both the 2009 and 2018 Facility Review Reports (available at DHEWD.mo.gov) identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. As of September 2024, the total campus replacement value of \$13.6 billion for all sectors: Community Colleges \$2 billion, State Tech \$126.8 million, and Universities \$11.4 billion. Continuing to postpone deferred projects is resulting in a higher cost to the institutions/state and, ultimately, increasing capital improvement state funding requests.

Based upon the 2018 Facility Review, there are over 256 education and general buildings on the public community college campuses with 8,111,889 square feet spread across 2,995 acres that need to be maintained. This does not include the 60 auxiliary buildings on these campuses.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a small percent increase (0.2%) based on total replacement value targeted to address deferred maintenance.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING
	GR DOLLAR	GR FTE	FED DOLLAR	FED FTE	OTHER DOLLAR	OTHER FTE	TOTAL DOLLAR	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	34,941,740		0		0		34,941,740		0
Total PSD	34,941,740		0		0		34,941,740		0
Total TRF	0		0		0		0		0
Grand Total	34,941,740	0.00	0	0.00	0	0.00	34,941,740	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150095B

Higher Education and Workforce Development
Division of Community Colleges
Maintenance and Repair
DI# NOP.15B.021

Bill Section 3.300

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: OF****Budget Unit 150136B**

Higher Education and Workforce Development
Division of Higher Education Initiatives
NDI - Retirement Contribution
DI# NOP.15B.034

Bill Section 3.300**1. AMOUNT OF REQUEST**

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	24,609,136	0	0	24,609,136
TRF	0	0	0	0
Total	24,609,136	0	0	24,609,136
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Cost drivers outside of institutional control continue to put additional pressure on the budgets of higher education institutions and reduce the effectiveness of operating core increases. While there are multiple cost drivers in this category, unusually large increases in contribution rates to retirement/pension plans have had a major impact on the budgets of multiple institutions. For community colleges, these drivers can include changes to local revenue streams due to changes in property tax provisions. In order to mitigate the impact of these circumstances, additional funding increases are need above the standard inflationary increase.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
Division of Higher Education Initiatives
NDI - Retirement Contribution
DI# NOP.15B.034

Budget Unit 150136B

Bill Section 3.300

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Most public four-year institutions participate in the Missouri State Employees Retirement System (MOSERS). The University of Missouri maintains its own pension plan similar to MOSERS. Community colleges participate in the Missouri Public School and Education Employee Retirement Systems of Missouri (PSRS/PEERS). To address this issue and based on input from institutional representatives, staff recommend including an appropriation request for \$24,609,136 to cover these costs. This total includes \$9,277,870 for public four-year institutions, \$11,633,840 for the University of Missouri system and \$3,697,426 for community colleges.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	24,609,136		0		0		24,609,136		0
Total PSD	24,609,136		0		0		24,609,136		0
Total TRF	0		0		0		0		0
Grand Total	24,609,136	0.00	0	0.00	0	0.00	24,609,136	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Community College Appropriations

Budget Unit 150095B

Bill Section 3.400

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	170,575,418	0	10,489,991	181,065,409
TRF	0	0	0	0
Total	170,575,418	0	10,489,991	181,065,409

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	170,575,418	0	10,489,991	181,065,409
TRF	0	0	0	0
Total	170,575,418	0	10,489,991	181,065,409

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$178,389,569. Included in this core is \$4,396,718 for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate.

Missouri's community colleges served 44,637 students in the fall of 2023 (full-time equivalent enrollment), and granted 15,129 degrees and certificates in 2021-2022. After graduation, 92.0 percent of graduates who took an exam for professional licensure or certification successfully passed.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Community College Appropriations

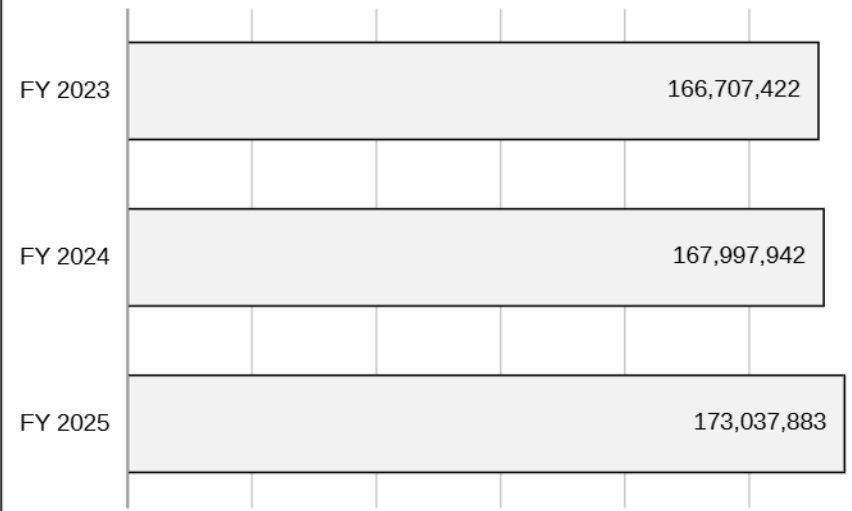
Budget Unit 150095B

Bill Section 3.400

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	171,863,323	173,193,756	178,389,569	181,065,409
Less Reverted (All Funds)	(5,155,901)	(5,195,814)	(5,351,686)	(5,431,963)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(330,852,416)	(23,583,162)
Plus Transfers In	0	0	330,852,416	23,583,162
Budget Authority (All Funds)	166,707,422	167,997,942	173,037,883	175,633,446
Actual Expenditures (all Fund	166,707,422	167,997,942	173,037,883	71,901,524
Unexpended (All Funds)	0	0	0	103,731,922
Unexpended by Fund:				
General Revenue	0	0	0	97,796,343
Federal	0	0	0	0
Other	0	0	0	5,935,579

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Community College Appropriations

Budget Unit 150095B

Bill Section 3.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	170,575,418	0	10,489,991	181,065,409	
	TRF	0.00	0	0	0	0	
	Total	0.00	170,575,418	0	10,489,991	181,065,409	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	170,575,418	0	10,489,991	181,065,409	
	TRF	0.00	0	0	0	0	
	Total	0.00	170,575,418	0	10,489,991	181,065,409	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Community College Appropriations

Budget Unit 150095B

Bill Section 3.400

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	170,575,418	0	10,489,991	181,065,409	
	TRF	0.00	0	0	0	0	
	Total	0.00	170,575,418	0	10,489,991	181,065,409	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	170,575,418	0	10,489,991	181,065,409	
	TRF	0.00	0	0	0	0	
	Total	0.00	170,575,418	0	10,489,991	181,065,409	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Community College Appropriations

Budget Unit 150095B

Bill Section 3.400

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	178,389,569	0.00	173,037,883	0.00	181,065,409	0.00	71,901,524	0.00	181,065,409	0.00	181,065,409	0.00
Total PSD	178,389,569	0.00	173,037,883	0.00	181,065,409	0.00	71,901,524	0.00	181,065,409	0.00	181,065,409	0.00
Grand Total	178,389,569	0.00	173,037,883	0.00	181,065,409	0.00	71,901,524	0.00	181,065,409	0.00	181,065,409	0.00

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Community Colleges
CPI Increase
DI# NOP.15B.022**

Budget Unit 150095B

Bill Section 3.400

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,242,615	0	0	7,242,615
TRF	0	0	0	0
Total	7,242,615	0	0	7,242,615
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The community colleges are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, community colleges continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, community colleges must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for community colleges, increased from 20.3 percent in FY 2018 to 21.2 percent in 2023.

The inflationary factor of 4 percent was approved by the Coordinating Board of Higher Education and is also applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item.

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Community Colleges
CPI Increase
DI# NOP.15B.022**

Budget Unit 150095B

Bill Section 3.400

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying 4 percent increase to the Community Colleges total FY 2024 Core Budget \$181,065,409: increasing the total appropriated dollars by \$7,242,615, giving a new total core dollar of \$188,308,025.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	7,242,615		0		0		7,242,615		0
Total PSD	7,242,615		0		0		7,242,615		0
Total TRF	0		0		0		0		0
Grand Total	7,242,615	0.00	0	0.00	0	0.00	7,242,615	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Tax Refund Offset

Budget Unit 150096B

Bill Section 3.400

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

Section 143.782, RSMo, allows community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Tax Refund Offset

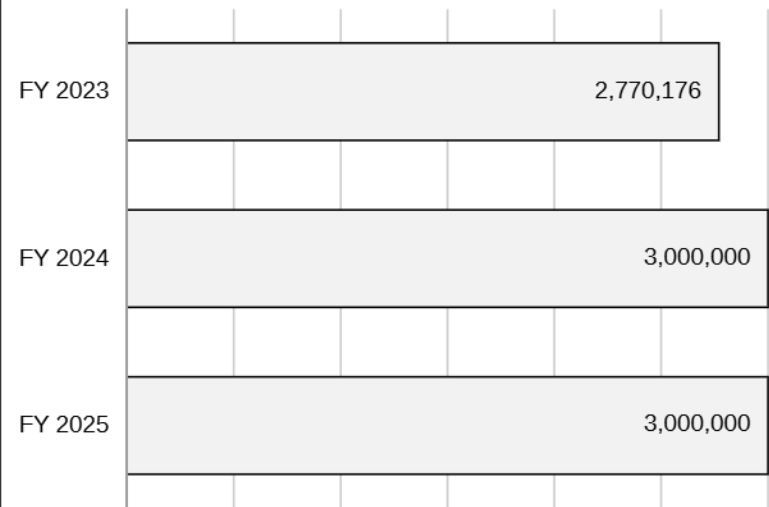
Budget Unit 150096B

Bill Section 3.400

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (all Fund	2,770,176	3,000,000	3,000,000	348,742
Unexpended (All Funds)	229,824	0	0	2,651,258
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	229,824	0	0	2,651,258

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Due to the COVID-19 pandemic, Department of Revenue saw a decline in tax refunds of students.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Tax Refund Offset

Budget Unit 150096B

Bill Section 3.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Tax Refund Offset

Budget Unit 150096B

Bill Section 3.400

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Community Colleges
CORE - Tax Refund Offset

Budget Unit 150096B

Bill Section 3.400

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	348,742	0.00	3,000,000	0.00	3,000,000	0.00
Total PSD	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	348,742	0.00	3,000,000	0.00	3,000,000	0.00
Grand Total	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	348,742	0.00	3,000,000	0.00	3,000,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of State Technical College of Missouri
CORE - State Technical College of Missouri Appropriation

Budget Unit 150098B

Bill Section 3.405

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,931,893	0	568,217	9,500,110
TRF	0	0	0	0
Total	8,931,893	0	568,217	9,500,110

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,931,893	0	568,217	9,500,110
TRF	0	0	0	0
Total	8,931,893	0	568,217	9,500,110

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri. According to Missouri statutes, "State Technical College of Missouri shall be a special purpose institution that shall make available to students from all areas of the state exceptional educational opportunities through highly specialized and advanced technical education and training at the certificate and associate degree level in both emerging and traditional technologies with particular emphasis on technical and vocational programs not commonly offered by community colleges or area vocational technical schools." Primary consideration shall be placed on the industrial and technological manpower needs of the state. In addition, State Technical College of Missouri is authorized to assist the state in economic development initiatives and to facilitate the transfer of technology to Missouri business and industry directly through the graduation of technicians in advanced and emerging disciplines and through technical assistance provided to business and industry.

3. PROGRAM LISTING (list programs included in this core funding)

State Technical College of Missouri

CORE DECISION ITEM

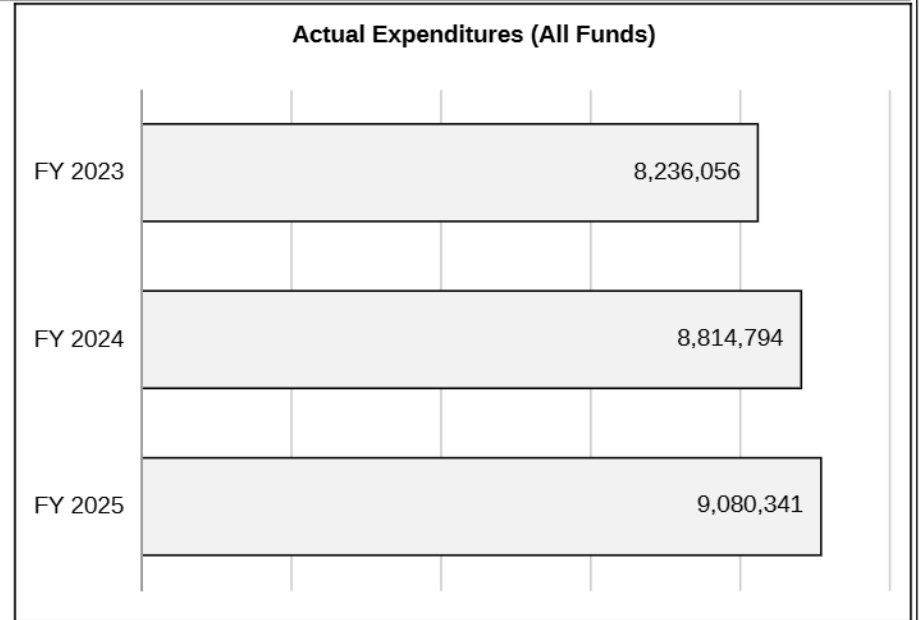
Higher Education and Workforce Development
Division of State Technical College of Missouri
CORE - State Technical College of Missouri Appropriation

Budget Unit 150098B

Bill Section 3.405

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	8,494,011	9,086,492	9,360,187	9,600,110
Less Reverted (All Funds)	(253,921)	(271,695)	(279,846)	(287,044)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,240,090	8,814,797	9,080,341	9,313,066
Actual Expenditures (all Fund	8,236,056	8,814,794	9,080,341	3,875,575
Unexpended (All Funds)	4,034	3	0	5,437,491
Unexpended by Fund:				
General Revenue	0	0	0	5,110,546
Federal	0	0	0	0
Other	4,034	3	0	326,945



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of State Technical College of Missouri
CORE - State Technical College of Missouri Appropriation**

Budget Unit 150098B

Bill Section 3.405

NOTES:

- (1) No debt offset was intercepted from student income tax refunds for State Technical College.
- (2) Debt Offset spending authority exceeded actual intercepts.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of State Technical College of Missouri
CORE - State Technical College of Missouri Appropriation

Budget Unit 150098B

Bill Section 3.405

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	9,031,893	0	568,217	9,600,110	
	TRF	0.00	0	0	0	0	
	Total	0.00	9,031,893	0	568,217	9,600,110	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(100,000)	0	0	(100,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(100,000)	0	0	(100,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,931,893	0	568,217	9,500,110	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,931,893	0	568,217	9,500,110	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of State Technical College of Missouri
 CORE - State Technical College of Missouri Appropriation

Budget Unit 150098B

Bill Section 3.405

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,931,893	0	568,217	9,500,110	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,931,893	0	568,217	9,500,110	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,931,893	0	568,217	9,500,110	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,931,893	0	568,217	9,500,110	

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of State Technical College of Missouri
 CORE - State Technical College of Missouri Appropriation

Budget Unit 150098B

Bill Section 3.405

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	9,360,187	0.00	9,080,341	0.00	9,600,110	0.00	3,875,575	0.00	9,500,110	0.00	9,500,110	0.00
Total PSD	9,360,187	0.00	9,080,341	0.00	9,600,110	0.00	3,875,575	0.00	9,500,110	0.00	9,500,110	0.00
Grand Total	9,360,187	0.00	9,080,341	0.00	9,600,110	0.00	3,875,575	0.00	9,500,110	0.00	9,500,110	0.00

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
State Technical College of Missouri
CPI State Tech College
DI# NOP.15B.023**

Budget Unit 150098B

Bill Section 3.405

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	382,724	0	0	382,724
TRF	0	0	0	0
Total	382,724	0	0	382,724
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
State Technical College of Missouri
CPI State Tech College
DI# NOP.15B.023

Budget Unit 150098B

Bill Section 3.405

State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, they continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, for State Technical College of Missouri, as a percentage of total revenues, dropped from 29.4 percent in FY 2018 to 19.2% in FY 2023.

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to State Technical College of Missouri's base core appropriation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$382,724 to State Technical College's FY 2026 base core of \$9,500,110, giving a new total base core of \$9,882,834 for FY 2027.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING
	GR DOLLAR	GR FTE	FED DOLLAR	FED FTE	OTHER DOLLAR	OTHER FTE	TOTAL DOLLAR	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	382,724		0		0		382,724		0
Total PSD	382,724		0		0		382,724		0
Total TRF	0		0		0		0		0
Grand Total	382,724	0.00	0	0.00	0	0.00	382,724	0.00	0

NEW DECISION ITEM

RANK: OF

Higher Education and Workforce Development
 State Technical College of Missouri
 CPI State Tech College
 DI# NOP.15B.023

Budget Unit 150098B

Bill Section 3.405

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Central Missouri

Budget Unit 150099B

Bill Section 3.410

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	61,610,657	0	6,375,959	67,986,616
TRF	0	0	0	0
Total	61,610,657	0	6,375,959	67,986,616

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	61,610,657	0	6,375,959	67,986,616
TRF	0	0	0	0
Total	61,610,657	0	6,375,959	67,986,616

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$67,986,616.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Central Missouri**

Budget Unit 150099B

Bill Section 3.410

University of Central Missouri

GR Core - \$61,610,657

Lottery Core - \$6,050,959

Debt Offset - \$225,000

Total FY 2025 Core - \$67,986,616

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Central Missouri

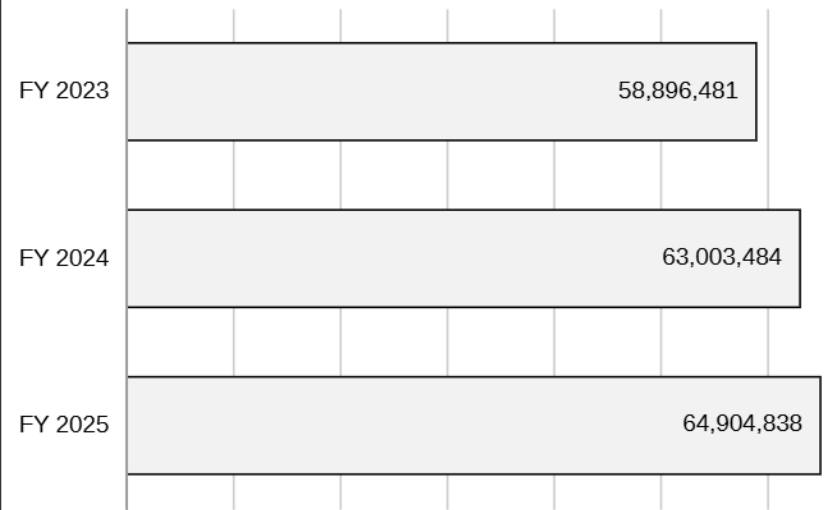
Budget Unit 150099B

Bill Section 3.410

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	60,711,063	64,945,087	66,986,690	67,986,616
Less Reverted (All Funds)	(1,814,582)	(1,941,603)	(1,999,851)	(2,029,849)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	58,896,481	63,003,484	64,986,839	65,956,767
Actual Expenditures (all Fund	58,896,481	63,003,484	64,904,838	27,346,570
Unexpended (All Funds)	0	0	82,001	38,610,197
Unexpended by Fund:				
General Revenue	0	0	0	34,861,362
Federal	0	0	0	0
Other	0	0	82,001	3,748,835

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Central Missouri**

Budget Unit 150099B

Bill Section 3.410

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Central Missouri

Budget Unit 150099B

Bill Section 3.410

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	61,610,657	0	6,375,959	67,986,616	
	TRF	0.00	0	0	0	0	
	Total	0.00	61,610,657	0	6,375,959	67,986,616	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	61,610,657	0	6,375,959	67,986,616	
	TRF	0.00	0	0	0	0	
	Total	0.00	61,610,657	0	6,375,959	67,986,616	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Central Missouri

Budget Unit 150099B

Bill Section 3.410

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	61,610,657	0	6,375,959	67,986,616	
	TRF	0.00	0	0	0	0	
	Total	0.00	61,610,657	0	6,375,959	67,986,616	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	61,610,657	0	6,375,959	67,986,616	
	TRF	0.00	0	0	0	0	
	Total	0.00	61,610,657	0	6,375,959	67,986,616	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Central Missouri

Budget Unit 150099B

Bill Section 3.410

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	66,986,690	0.00	64,904,838	0.00	67,986,616	0.00	27,346,570	0.00	67,986,616	0.00	67,986,616	0.00
Total PSD	66,986,690	0.00	64,904,838	0.00	67,986,616	0.00	27,346,570	0.00	67,986,616	0.00	67,986,616	0.00
Grand Total	66,986,690	0.00	64,904,838	0.00	67,986,616	0.00	27,346,570	0.00	67,986,616	0.00	67,986,616	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150099B

**Higher Education and Workforce Development
Four-Year Colleges and Universities
CPI Univ of Central MO
DI# NOP.15B.024**

Bill Section 3.405

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,706,465	0	0	2,706,465
TRF	0	0	0	0
Total	2,706,465	0	0	2,706,465
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The inflationary factor of 4 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution's base core appropriation.

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Four-Year Colleges and Universities
CPI Univ of Central MO
DI# NOP.15B.024**

Budget Unit 150099B

Bill Section 3.405

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$2,706,465 to the University of Central MO's FY 2026 base core appropriation of \$67,986,616; giving FY 2027 a new base core appropriation of \$70,693,081.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,706,465		0		0		2,706,465		0
Total PSD	2,706,465		0		0		2,706,465		0
Total TRF	0		0		0		0		0
Grand Total	2,706,465	0.00	0	0.00	0	0.00	2,706,465	0.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Southeast Missouri State University

Budget Unit 150100B

Bill Section 3.415

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	51,159,326	0	5,210,757	56,370,083
TRF	0	0	0	0
Total	51,159,326	0	5,210,757	56,370,083

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	51,159,326	0	5,210,757	56,370,083
TRF	0	0	0	0
Total	51,159,326	0	5,210,757	56,370,083

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$56,370,083.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Southeast Missouri State University**

Budget Unit 150100B

Bill Section 3.415

Southeast Missouri State University

GR Core - \$51,159,326

Lottery Core - \$4,935,757

Debt Offset - \$275,000

Total FY 2025 Core - \$56,370,083

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Southeast Missouri State University

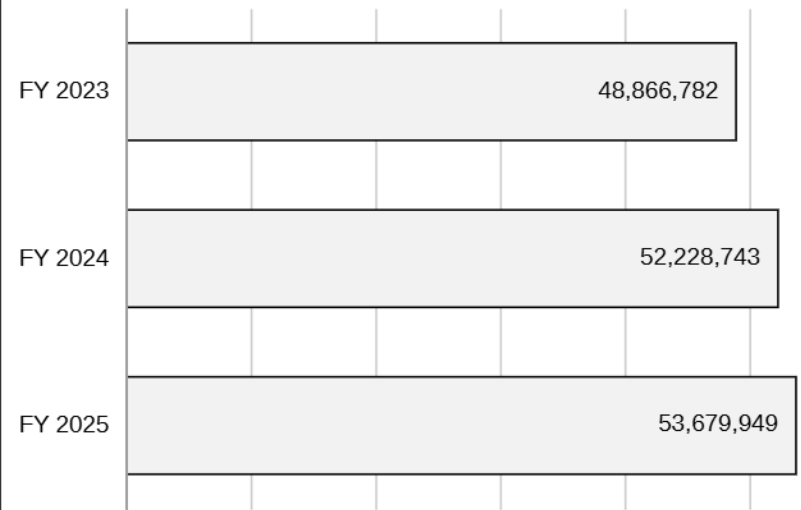
Budget Unit 150100B

Bill Section 3.415

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	50,371,167	53,881,399	55,541,091	56,870,083
Less Reverted (All Funds)	(1,504,385)	(1,609,692)	(1,657,983)	(1,682,853)
Less Restricted (All Funds)*	0	0	0	(500,000)
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	48,866,782	52,271,707	53,883,108	54,687,230
Actual Expenditures (all Fund	48,866,782	52,228,743	53,679,949	22,675,055
Unexpended (All Funds)	0	42,964	203,159	32,012,175
Unexpended by Fund:				
General Revenue	0	0	0	28,947,651
Federal	0	0	0	0
Other	0	42,964	203,159	3,064,524

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Southeast Missouri State University**

Budget Unit 150100B

Bill Section 3.415

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Southeast Missouri State University

Budget Unit 150100B

Bill Section 3.415

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	51,659,326	0	5,210,757	56,870,083	
	TRF	0.00	0	0	0	0	
	Total	0.00	51,659,326	0	5,210,757	56,870,083	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(500,000)	0	0	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(500,000)	0	0	(500,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	51,159,326	0	5,210,757	56,370,083	
	TRF	0.00	0	0	0	0	
	Total	0.00	51,159,326	0	5,210,757	56,370,083	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Southeast Missouri State University

Budget Unit 150100B

Bill Section 3.415

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	51,159,326	0	5,210,757	56,370,083	
	TRF	0.00	0	0	0	0	
	Total	0.00	51,159,326	0	5,210,757	56,370,083	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	51,159,326	0	5,210,757	56,370,083	
	TRF	0.00	0	0	0	0	
	Total	0.00	51,159,326	0	5,210,757	56,370,083	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Southeast Missouri State University

Budget Unit 150100B

Bill Section 3.415

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	55,541,091	0.00	53,679,949	0.00	56,870,083	0.00	22,675,055	0.00	56,370,083	0.00	56,370,083	0.00
Total PSD	55,541,091	0.00	53,679,949	0.00	56,870,083	0.00	22,675,055	0.00	56,370,083	0.00	56,370,083	0.00
Grand Total	55,541,091	0.00	53,679,949	0.00	56,870,083	0.00	22,675,055	0.00	56,370,083	0.00	56,370,083	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150100B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Southeast MO State
DI# NOP.15B.025**

Bill Section 3.415

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,243,803	0	0	2,243,803
TRF	0	0	0	0
Total	2,243,803	0	0	2,243,803

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The inflationary factor of 4 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Southeast MO State
DI# NOP.15B.025**

Budget Unit 150100B

Bill Section 3.415

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$2,243,803 to the Southeast MO State University's FY 2026 base core appropriation of \$56,370,083; giving FY 2027 a new base core appropriation of \$58,613,886.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,243,803		0		0		2,243,803		0
Total PSD	2,243,803		0		0		2,243,803		0
Total TRF	0		0		0		0		0
Grand Total	2,243,803	0.00	0	0.00	0	0.00	2,243,803	0.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri State University

Budget Unit 150101B

Bill Section 3.420

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	105,261,404	0	10,420,119	115,681,523
TRF	0	0	0	0
Total	105,261,404	0	10,420,119	115,681,523

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	105,261,404	0	10,420,119	115,681,523
TRF	0	0	0	0
Total	105,261,404	0	10,420,119	115,681,523

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$115,681,523.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri State University**

Budget Unit 150101B

Bill Section 3.420

Missouri State University

GR Core - \$105,261,404

Lottery Core - \$9,670,119

Debt Offset - \$700,000

Total FY 2025 Core - \$115,681,523

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri State University

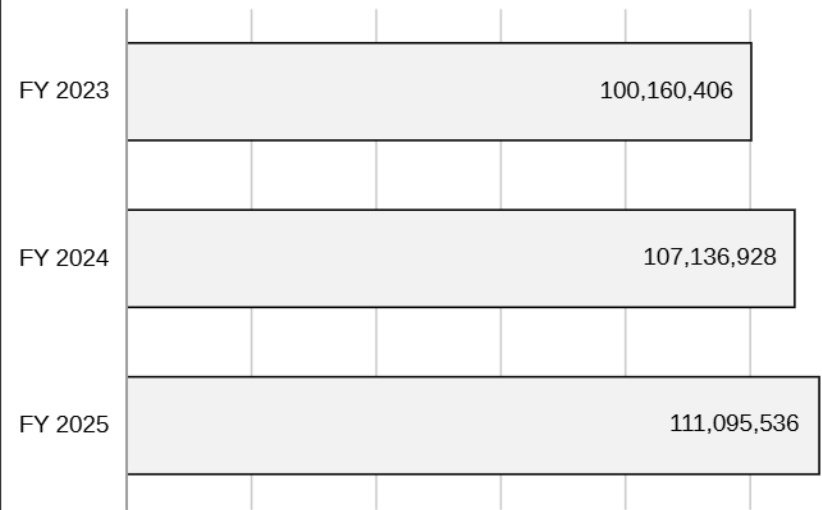
Budget Unit 150101B

Bill Section 3.420

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	103,242,970	110,434,978	114,492,527	115,681,523
Less Reverted (All Funds)	(3,082,290)	(3,298,050)	(3,396,991)	(3,447,946)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	100,160,680	107,136,928	111,095,536	112,233,577
Actual Expenditures (all Fund	100,160,406	107,136,928	111,095,536	46,480,677
Unexpended (All Funds)	274	0	0	65,752,900
Unexpended by Fund:				
General Revenue	0	0	0	59,560,412
Federal	0	0	0	0
Other	274	0	0	6,192,488

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri State University**

Budget Unit 150101B

Bill Section 3.420

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri State University

Budget Unit 150101B

Bill Section 3.420

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	105,261,404	0	10,420,119	115,681,523	
	TRF	0.00	0	0	0	0	
	Total	0.00	105,261,404	0	10,420,119	115,681,523	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	105,261,404	0	10,420,119	115,681,523	
	TRF	0.00	0	0	0	0	
	Total	0.00	105,261,404	0	10,420,119	115,681,523	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri State University

Budget Unit 150101B

Bill Section 3.420

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	105,261,404	0	10,420,119	115,681,523	
	TRF	0.00	0	0	0	0	
	Total	0.00	105,261,404	0	10,420,119	115,681,523	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	105,261,404	0	10,420,119	115,681,523	
	TRF	0.00	0	0	0	0	
	Total	0.00	105,261,404	0	10,420,119	115,681,523	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri State University

Budget Unit 150101B

Bill Section 3.420

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	114,492,527	0.00	111,095,536	0.00	115,681,523	0.00	46,480,677	0.00	115,681,523	0.00	115,681,523	0.00
Total PSD	114,492,527	0.00	111,095,536	0.00	115,681,523	0.00	46,480,677	0.00	115,681,523	0.00	115,681,523	0.00
Grand Total	114,492,527	0.00	111,095,536	0.00	115,681,523	0.00	46,480,677	0.00	115,681,523	0.00	115,681,523	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150101B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - MO State Univ
DI# NOP.15B.026**

Bill Section 3.420

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,597,261	0	0	4,597,261
TRF	0	0	0	0
Total	4,597,261	0	0	4,597,261
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

Budget Unit 150101B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - MO State Univ
DI# NOP.15B.026**

Bill Section 3.420

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$4,597,261 to the MO State University's FY 2026 base core appropriation of \$115,681,523; giving FY 2027 a new base core appropriation of \$120,278,784.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING	DTWORKING
	GR DOLLAR	GR FTE	FED DOLLAR	FED FTE	OTHER DOLLAR	OTHER FTE	TOTAL DOLLAR	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	4,597,261		0		0		4,597,261		0
Total PSD	4,597,261		0		0		4,597,261		0
Total TRF	0		0		0		0		0
Grand Total	4,597,261	0.00	0	0.00	0	0.00	4,597,261	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150101B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - MO State Univ
DI# NOP.15B.026**

Bill Section 3.420

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University

Budget Unit 150102B

Bill Section 3.425

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,926,034	0	2,014,072	23,940,106
TRF	0	0	0	0
Total	21,926,034	0	2,014,072	23,940,106

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,926,034	0	2,014,072	23,940,106
TRF	0	0	0	0
Total	21,926,034	0	2,014,072	23,940,106

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$23,940,106.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University**

Budget Unit 150102B

Bill Section 3.425

Lincoln University

GR Core - \$21,926,034

Lottery Core - \$1,814,072

Debt Offset - \$200,000

Total FY 2025 Core - \$23,940,106

CORE DECISION ITEM

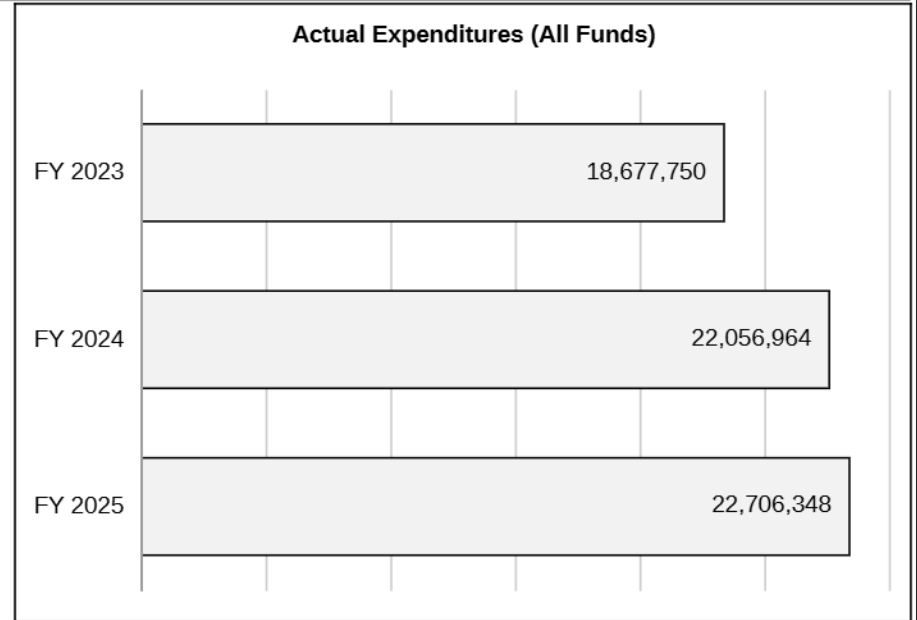
Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University

Budget Unit 150102B

Bill Section 3.425

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	19,422,539	22,908,026	23,589,267	23,940,106
Less Reverted (All Funds)	(576,676)	(681,241)	(701,678)	(712,203)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	18,845,863	22,226,785	22,887,589	23,227,903
Actual Expenditures (all Fund	18,677,750	22,056,964	22,706,348	9,597,487
Unexpended (All Funds)	168,113	169,821	181,241	13,630,416
Unexpended by Fund:				
General Revenue	0	0	0	12,406,483
Federal	0	0	0	0
Other	168,113	169,821	181,241	1,223,933



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University**

Budget Unit 150102B

Bill Section 3.425

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University

Budget Unit 150102B

Bill Section 3.425

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	21,926,034	0	2,014,072	23,940,106	
	TRF	0.00	0	0	0	0	
	Total	0.00	21,926,034	0	2,014,072	23,940,106	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	21,926,034	0	2,014,072	23,940,106	
	TRF	0.00	0	0	0	0	
	Total	0.00	21,926,034	0	2,014,072	23,940,106	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University

Budget Unit 150102B

Bill Section 3.425

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	21,926,034	0	2,014,072	23,940,106	
	TRF	0.00	0	0	0	0	
	Total	0.00	21,926,034	0	2,014,072	23,940,106	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	21,926,034	0	2,014,072	23,940,106	
	TRF	0.00	0	0	0	0	
	Total	0.00	21,926,034	0	2,014,072	23,940,106	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University

Budget Unit 150102B

Bill Section 3.425

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	23,589,267	0.00	22,706,348	0.00	23,940,106	0.00	9,597,487	0.00	23,940,106	0.00	23,940,106	0.00
Total PSD	23,589,267	0.00	22,706,348	0.00	23,940,106	0.00	9,597,487	0.00	23,940,106	0.00	23,940,106	0.00
Grand Total	23,589,267	0.00	22,706,348	0.00	23,940,106	0.00	9,597,487	0.00	23,940,106	0.00	23,940,106	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150102B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Lincoln Univ
DI# NOP.15B.027**

Bill Section 3.425

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,461,828	0	0	1,461,828
TRF	0	0	0	0
Total	1,461,828	0	0	1,461,828
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF

Budget Unit 150102B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Lincoln Univ
DI# NOP.15B.027**

Bill Section 3.425

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$1,461,828 to Lincoln University's FY 2026 base core appropriation of \$23,940,106; giving FY 2027 a new base core appropriation of \$25,401,934.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	1,461,828		0		0		1,461,828		0
Total PSD	1,461,828		0		0		1,461,828		0
Total TRF	0		0		0		0		0
Grand Total	1,461,828	0.00	0	0.00	0	0.00	1,461,828	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 150102B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities**

CPI - Lincoln Univ

Bill Section 3.425

DI# NOP.15B.027

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University Land-Grant Match

Budget Unit 150103B

Bill Section 3.425

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,805,596	0	0	12,805,596
TRF	0	0	0	0
Total	12,805,596	0	0	12,805,596

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	12,805,596	0	0	12,805,596
TRF	0	0	0	0
Total	12,805,596	0	0	12,805,596

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$12,805,596.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University Land-Grant Match**

Budget Unit 150103B

Bill Section 3.425

Lincoln University Land Grant

GR Core - \$12,805,596

Lottery Core - \$0

Debt Offset - \$0

Total FY 2025 Core - \$12,805,596

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University Land-Grant Match

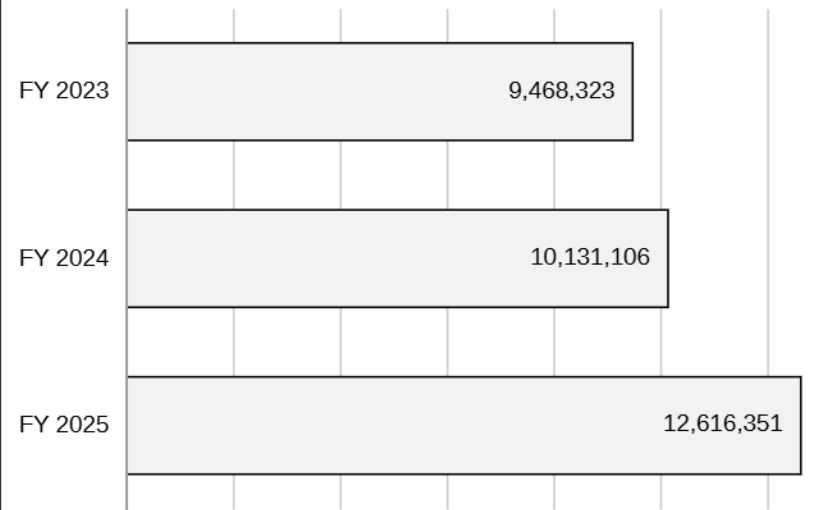
Budget Unit 150103B

Bill Section 3.425

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	9,761,158	10,444,439	12,616,351	12,805,596
Less Reverted (All Funds)	(292,835)	(313,333)	0	(384,167)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,468,323	10,131,106	12,616,351	12,421,429
Actual Expenditures (all Fund	9,468,323	10,131,106	12,616,351	5,175,593
Unexpended (All Funds)	0	0	0	7,245,836
Unexpended by Fund:				
General Revenue	0	0	0	7,245,836
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University Land-Grant Match**

Budget Unit 150103B

Bill Section 3.425

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University Land-Grant Match

Budget Unit 150103B

Bill Section 3.425

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	12,805,596	0	0	12,805,596	
	TRF	0.00	0	0	0	0	
	Total	0.00	12,805,596	0	0	12,805,596	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	12,805,596	0	0	12,805,596	
	TRF	0.00	0	0	0	0	
	Total	0.00	12,805,596	0	0	12,805,596	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University Land-Grant Match

Budget Unit 150103B

Bill Section 3.425

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	12,805,596	0	0	12,805,596	
	TRF	0.00	0	0	0	0	
	Total	0.00	12,805,596	0	0	12,805,596	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	12,805,596	0	0	12,805,596	
	TRF	0.00	0	0	0	0	
	Total	0.00	12,805,596	0	0	12,805,596	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Lincoln University Land-Grant Match

Budget Unit 150103B

Bill Section 3.425

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	12,616,351	0.00	12,616,351	0.00	12,805,596	0.00	5,175,593	0.00	12,805,596	0.00	12,805,596	0.00
Total PSD	12,616,351	0.00	12,616,351	0.00	12,805,596	0.00	5,175,593	0.00	12,805,596	0.00	12,805,596	0.00
Grand Total	12,616,351	0.00	12,616,351	0.00	12,805,596	0.00	5,175,593	0.00	12,805,596	0.00	12,805,596	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Truman State University

Budget Unit 150104B

Bill Section 3.430

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	46,360,327	0	4,776,165	51,136,492
TRF	0	0	0	0
Total	46,360,327	0	4,776,165	51,136,492

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	46,360,327	0	4,776,165	51,136,492
TRF	0	0	0	0
Total	46,360,327	0	4,776,165	51,136,492

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$51,136,492.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Truman State University**

Budget Unit 150104B

Bill Section 3.430

Truman State University

GR Core - \$46,360,327

Lottery Core - \$4,576,165

Debt Offset - \$200,000

Total FY 2025 Core - \$51,136,492

CORE DECISION ITEM

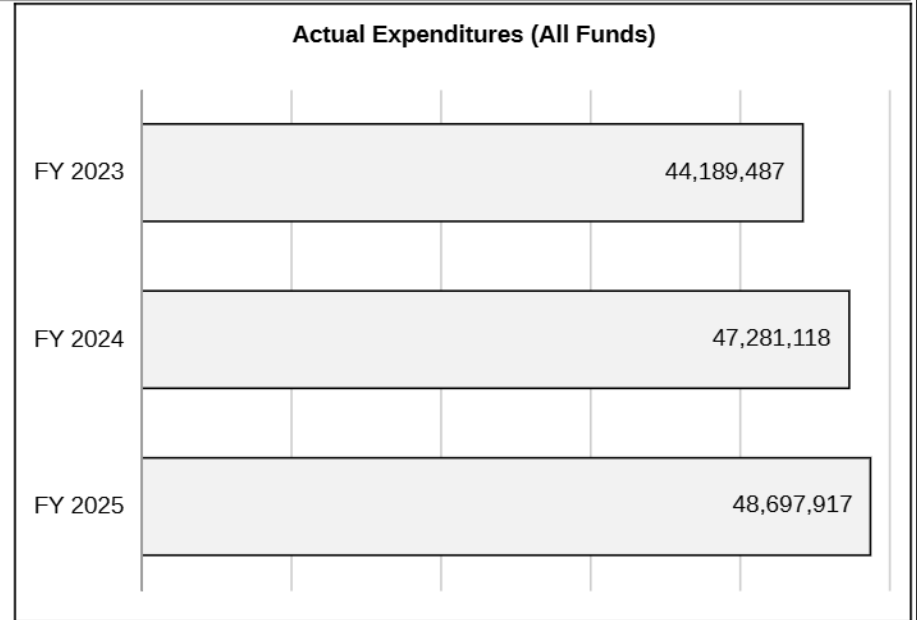
Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Truman State University

Budget Unit 150104B

Bill Section 3.430

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	45,734,649	48,922,074	50,383,736	51,711,492
Less Reverted (All Funds)	(1,366,040)	(1,461,662)	(1,505,512)	(1,528,095)
Less Restricted (All Funds)*	0	0	0	(575,000)
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	44,368,609	47,460,412	48,878,224	49,608,397
Actual Expenditures (all Fund	44,189,487	47,281,118	48,697,917	20,588,531
Unexpended (All Funds)	179,122	179,294	180,307	29,019,866
Unexpended by Fund:				
General Revenue	0	0	0	26,232,217
Federal	0	0	0	0
Other	179,122	179,294	180,307	2,787,649



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Truman State University**

Budget Unit 150104B

Bill Section 3.430

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Truman State University

Budget Unit 150104B

Bill Section 3.430

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	46,935,327	0	4,776,165	51,711,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	46,935,327	0	4,776,165	51,711,492	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(575,000)	0	0	(575,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(575,000)	0	0	(575,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	46,360,327	0	4,776,165	51,136,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	46,360,327	0	4,776,165	51,136,492	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Truman State University

Budget Unit 150104B

Bill Section 3.430

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	46,360,327	0	4,776,165	51,136,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	46,360,327	0	4,776,165	51,136,492	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	46,360,327	0	4,776,165	51,136,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	46,360,327	0	4,776,165	51,136,492	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Truman State University

Budget Unit 150104B

Bill Section 3.430

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	50,383,736	0.00	48,697,917	0.00	51,711,492	0.00	20,588,531	0.00	51,136,492	0.00	51,136,492	0.00
Total PSD	50,383,736	0.00	48,697,917	0.00	51,711,492	0.00	20,588,531	0.00	51,136,492	0.00	51,136,492	0.00
Grand Total	50,383,736	0.00	48,697,917	0.00	51,711,492	0.00	20,588,531	0.00	51,136,492	0.00	51,136,492	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150104B

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Truman State Univ
DI# NOP.15B.028

Bill Section 3.430

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,037,460	0	0	2,037,460
TRF	0	0	0	0
Total	2,037,460	0	0	2,037,460
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 150104B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Truman State Univ
DI# NOP.15B.028**

Bill Section 3.430

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$2,037,460 to the Truman State University's FY 2026 base core appropriation of \$51,136,492; giving FY 2027 a new base core appropriation of \$53,173,952.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,037,460		0		0		2,037,460		0
Total PSD	2,037,460		0		0		2,037,460		0
Total TRF	0		0		0		0		0
Grand Total	2,037,460	0.00	0	0.00	0	0.00	2,037,460	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Northwest Missouri State University

Budget Unit 150105B

Bill Section 3.435

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	34,787,339	0	3,592,740	38,380,079
TRF	0	0	0	0
Total	34,787,339	0	3,592,740	38,380,079

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	34,787,339	0	3,592,740	38,380,079
TRF	0	0	0	0
Total	34,787,339	0	3,592,740	38,380,079

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$38,380,079.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Northwest Missouri State University**

Budget Unit 150105B

Bill Section 3.435

Northwest Missouri State University

GR Core - \$34,787,339

Lottery Core - \$3,342,740

Debt Offset - \$250,000

Total FY 2025 Core - \$38,380,079

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Northwest Missouri State University

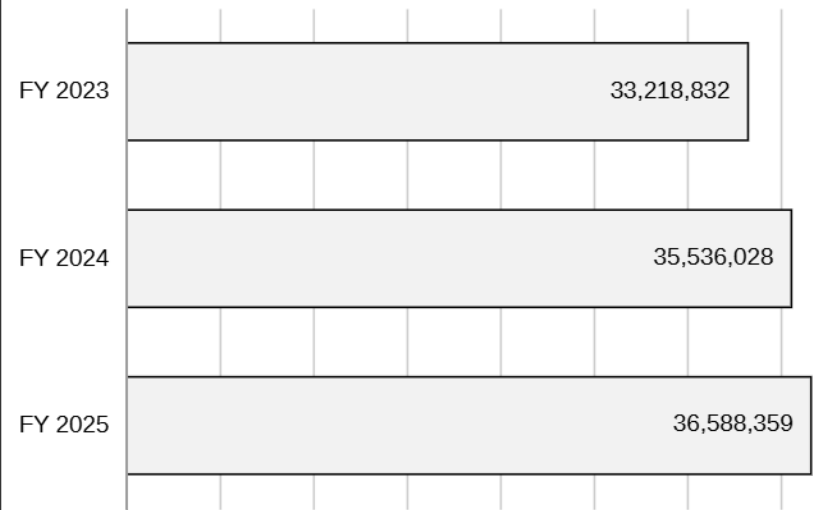
Budget Unit 150105B

Bill Section 3.435

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	34,336,363	36,722,408	37,816,580	38,380,079
Less Reverted (All Funds)	(1,022,591)	(1,094,172)	(1,126,997)	(1,143,902)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	33,313,772	35,628,236	36,689,583	37,236,177
Actual Expenditures (all Fund	33,218,832	35,536,028	36,588,359	15,415,297
Unexpended (All Funds)	94,940	92,208	101,224	21,820,880
Unexpended by Fund:				
General Revenue	0	0	0	19,683,834
Federal	0	0	0	0
Other	94,940	92,208	101,224	2,137,046

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Northwest Missouri State University**

Budget Unit 150105B

Bill Section 3.435

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Northwest Missouri State University

Budget Unit 150105B

Bill Section 3.435

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	34,787,339	0	3,592,740	38,380,079	
	TRF	0.00	0	0	0	0	
	Total	0.00	34,787,339	0	3,592,740	38,380,079	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	34,787,339	0	3,592,740	38,380,079	
	TRF	0.00	0	0	0	0	
	Total	0.00	34,787,339	0	3,592,740	38,380,079	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Northwest Missouri State University

Budget Unit 150105B

Bill Section 3.435

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	34,787,339	0	3,592,740	38,380,079	
	TRF	0.00	0	0	0	0	
	Total	0.00	34,787,339	0	3,592,740	38,380,079	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	34,787,339	0	3,592,740	38,380,079	
	TRF	0.00	0	0	0	0	
	Total	0.00	34,787,339	0	3,592,740	38,380,079	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Northwest Missouri State University

Budget Unit 150105B

Bill Section 3.435

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	37,816,580	0.00	36,588,359	0.00	38,380,079	0.00	15,415,297	0.00	38,380,079	0.00	38,380,079	0.00
Total PSD	37,816,580	0.00	36,588,359	0.00	38,380,079	0.00	15,415,297	0.00	38,380,079	0.00	38,380,079	0.00
Grand Total	37,816,580	0.00	36,588,359	0.00	38,380,079	0.00	15,415,297	0.00	38,380,079	0.00	38,380,079	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150105B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Northwest MO State
DI# NOP.15B.029**

Bill Section 3.435

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,525,203	0	0	1,525,203
TRF	0	0	0	0
Total	1,525,203	0	0	1,525,203
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions.

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Northwest MO State
DI# NOP.15B.029**

Budget Unit 150105B

Bill Section 3.435

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$1,525,203 to the Northwest Missouri State University FY 2026 base core appropriation of \$38,380,079; giving FY 2027 a new base core appropriation of \$39,905,282.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,525,203		0		0		1,525,203		0
Total PSD	1,525,203		0		0		1,525,203		0
Total TRF	0		0		0		0		0
Grand Total	1,525,203	0.00	0	0.00	0	0.00	1,525,203	0.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Southern State University

Budget Unit 150106B

Bill Section 3.440

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	29,308,651	0	2,631,511	31,940,162
TRF	0	0	0	0
Total	29,308,651	0	2,631,511	31,940,162

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	29,308,651	0	2,631,511	31,940,162
TRF	0	0	0	0
Total	29,308,651	0	2,631,511	31,940,162

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$31,940,162.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Southern State University**

Budget Unit 150106B

Bill Section 3.440

Missouri Southern State University

GR Core - \$29,308,651

Lottery Core - \$2,431,511

Debt Offset - \$200,000

Total FY 2025 Core - \$31,940,162

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Southern State University

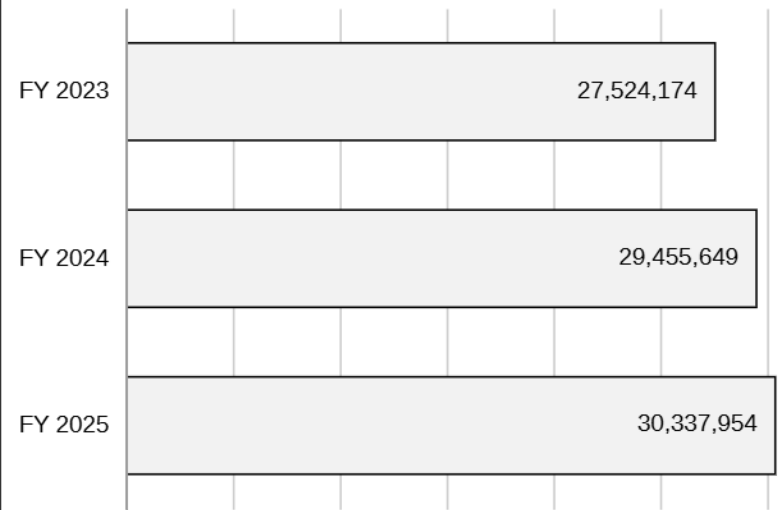
Budget Unit 150106B

Bill Section 3.440

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	28,574,099	30,560,286	31,471,095	31,940,162
Less Reverted (All Funds)	(851,223)	(910,808)	(938,133)	(952,205)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	27,722,876	29,649,478	30,532,962	30,987,957
Actual Expenditures (all Fund	27,524,174	29,455,649	30,337,954	12,828,498
Unexpended (All Funds)	198,702	193,829	195,008	18,159,459
Unexpended by Fund:				
General Revenue	0	0	0	16,583,811
Federal	0	0	0	0
Other	198,702	193,829	195,008	1,575,648

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Southern State University**

Budget Unit 150106B

Bill Section 3.440

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Southern State University

Budget Unit 150106B

Bill Section 3.440

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	29,308,651	0	2,631,511	31,940,162	
	TRF	0.00	0	0	0	0	
	Total	0.00	29,308,651	0	2,631,511	31,940,162	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	29,308,651	0	2,631,511	31,940,162	
	TRF	0.00	0	0	0	0	
	Total	0.00	29,308,651	0	2,631,511	31,940,162	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Southern State University

Budget Unit 150106B

Bill Section 3.440

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	29,308,651	0	2,631,511	31,940,162	
	TRF	0.00	0	0	0	0	
	Total	0.00	29,308,651	0	2,631,511	31,940,162	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	29,308,651	0	2,631,511	31,940,162	
	TRF	0.00	0	0	0	0	
	Total	0.00	29,308,651	0	2,631,511	31,940,162	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Southern State University

Budget Unit 150106B

Bill Section 3.440

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	31,471,095	0.00	30,337,954	0.00	31,940,162	0.00	12,828,498	0.00	31,940,162	0.00	31,940,162	0.00
Total PSD	31,471,095	0.00	30,337,954	0.00	31,940,162	0.00	12,828,498	0.00	31,940,162	0.00	31,940,162	0.00
Grand Total	31,471,095	0.00	30,337,954	0.00	31,940,162	0.00	12,828,498	0.00	31,940,162	0.00	31,940,162	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150106B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Missouri Southern State
DI# NOP.15B.030**

Bill Section 3.440

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,269,606	0	0	1,269,606
TRF	0	0	0	0
Total	1,269,606	0	0	1,269,606
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 150106B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Missouri Southern State
DI# NOP.15B.030**

Bill Section 3.440

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$1,269,606 to the
MO Southern State University's FY 2026 base core appropriation of \$31,940,162; giving FY 2027 a new base core appropriation of \$33,209,768.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,269,606		0		0		1,269,606		0
Total PSD	1,269,606		0		0		1,269,606		0
Total TRF	0		0		0		0		0
Grand Total	1,269,606	0.00	0	0.00	0	0.00	1,269,606	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Western State University

Budget Unit 150108B

Bill Section 3.445

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	24,805,936	0	2,719,327	27,525,263
TRF	0	0	0	0
Total	24,805,936	0	2,719,327	27,525,263

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	24,805,936	0	2,719,327	27,525,263
TRF	0	0	0	0
Total	24,805,936	0	2,719,327	27,525,263

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$27,525,263.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Western State University**

Budget Unit 150108B

Bill Section 3.445

Missouri Western State University

GR Core - \$24,805,936

Lottery Core - \$2,394,327

Debt Offset - \$325,000

Total FY 2025 Core - \$27,525,263

CORE DECISION ITEM

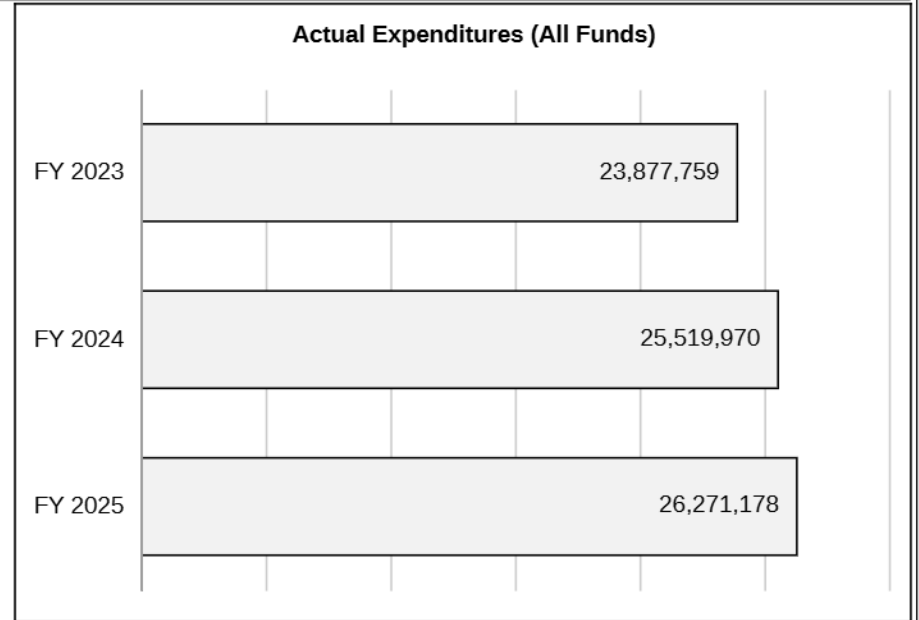
**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Western State University**

Budget Unit 150108B

Bill Section 3.445

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	24,640,659	26,342,755	27,123,288	27,525,263
Less Reverted (All Funds)	(729,470)	(780,533)	(803,949)	(816,008)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	23,911,189	25,562,222	26,319,339	26,709,255
Actual Expenditures (all Fund	23,877,759	25,519,970	26,271,178	10,993,440
Unexpended (All Funds)	33,430	42,252	48,161	15,715,815
Unexpended by Fund:				
General Revenue	0	0	0	14,036,023
Federal	0	0	0	0
Other	33,430	42,252	48,161	1,679,792



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Western State University**

Budget Unit 150108B

Bill Section 3.445

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Western State University

Budget Unit 150108B

Bill Section 3.445

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,805,936	0	2,719,327	27,525,263	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,805,936	0	2,719,327	27,525,263	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,805,936	0	2,719,327	27,525,263	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,805,936	0	2,719,327	27,525,263	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Western State University

Budget Unit 150108B

Bill Section 3.445

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,805,936	0	2,719,327	27,525,263	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,805,936	0	2,719,327	27,525,263	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,805,936	0	2,719,327	27,525,263	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,805,936	0	2,719,327	27,525,263	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Missouri Western State University

Budget Unit 150108B

Bill Section 3.445

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	27,123,288	0.00	26,271,178	0.00	27,525,263	0.00	10,993,440	0.00	27,525,263	0.00	27,525,263	0.00
Total PSD	27,123,288	0.00	26,271,178	0.00	27,525,263	0.00	10,993,440	0.00	27,525,263	0.00	27,525,263	0.00
Grand Total	27,123,288	0.00	26,271,178	0.00	27,525,263	0.00	10,993,440	0.00	27,525,263	0.00	27,525,263	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150108B

Higher Education and Workforce Development
 Division of Four-Year Colleges and Universities
 CPI - Missouri Western State
 DI# NOP.15B.031

Bill Section 3.445

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,088,011	0	0	1,088,011
TRF	0	0	0	0
Total	1,088,011	0	0	1,088,011
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Missouri Western State
DI# NOP.15B.031**

Budget Unit 150108B

Bill Section 3.445

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$1,088,011 to the
MO Western State University's FY 2026 base core appropriation of \$27,525,263; giving FY 2027 a new base core appropriation of \$28,613,274.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,088,011		0		0		1,088,011		0
Total PSD	1,088,011		0		0		1,088,011		0
Total TRF	0		0		0		0		0
Grand Total	1,088,011	0.00	0	0.00	0	0.00	1,088,011	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University

Budget Unit 150109B

Bill Section 3.450

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,641,608	0	1,348,979	12,990,587
TRF	0	0	0	0
Total	11,641,608	0	1,348,979	12,990,587

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,641,608	0	1,348,979	12,990,587
TRF	0	0	0	0
Total	11,641,608	0	1,348,979	12,990,587

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$12,990,587.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University**

Budget Unit 150109B

Bill Section 3.450

Harris-Stowe State University

GR Core - \$11,641,608

Lottery Core - \$1,148,979

Debt Offset - \$200,000

Total FY 2025 Core - \$12,990,587

CORE DECISION ITEM

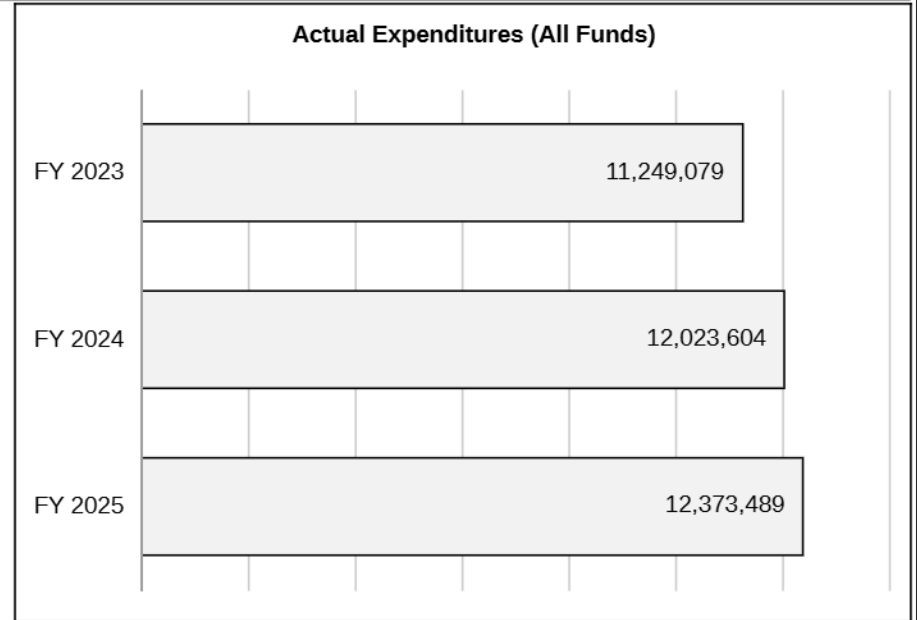
**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University**

Budget Unit 150109B

Bill Section 3.450

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	11,634,137	12,434,527	12,801,563	12,990,587
Less Reverted (All Funds)	(343,024)	(367,035)	(378,047)	(383,717)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,291,113	12,067,492	12,423,516	12,606,870
Actual Expenditures (all Fund	11,249,079	12,023,604	12,373,489	5,169,530
Unexpended (All Funds)	42,034	43,888	50,027	7,437,340
Unexpended by Fund:				
General Revenue	0	0	5	6,587,210
Federal	0	0	0	0
Other	42,034	43,888	50,022	850,130



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University**

Budget Unit 150109B

Bill Section 3.450

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University

Budget Unit 150109B

Bill Section 3.450

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	11,641,608	0	1,348,979	12,990,587	
	TRF	0.00	0	0	0	0	
	Total	0.00	11,641,608	0	1,348,979	12,990,587	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	11,641,608	0	1,348,979	12,990,587	
	TRF	0.00	0	0	0	0	
	Total	0.00	11,641,608	0	1,348,979	12,990,587	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University

Budget Unit 150109B

Bill Section 3.450

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	11,641,608	0	1,348,979	12,990,587	
	TRF	0.00	0	0	0	0	
	Total	0.00	11,641,608	0	1,348,979	12,990,587	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	11,641,608	0	1,348,979	12,990,587	
	TRF	0.00	0	0	0	0	
	Total	0.00	11,641,608	0	1,348,979	12,990,587	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University

Budget Unit 150109B

Bill Section 3.450

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	12,801,563	0.00	12,373,489	0.00	12,990,587	0.00	5,169,530	0.00	12,990,587	0.00	12,990,587	0.00
Total PSD	12,801,563	0.00	12,373,489	0.00	12,990,587	0.00	5,169,530	0.00	12,990,587	0.00	12,990,587	0.00
Grand Total	12,801,563	0.00	12,373,489	0.00	12,990,587	0.00	5,169,530	0.00	12,990,587	0.00	12,990,587	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150109B

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Harris- Stowe State
DI# NOP.15B.032

Bill Section 3.450

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	531,623	0	0	531,623
TRF	0	0	0	0
Total	531,623	0	0	531,623
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Harris- Stowe State
DI# NOP.15B.032**

Budget Unit 150109B

Bill Section 3.450

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$531,623 to the Harris-Stowe State University's FY 2026 base core appropriation of \$12,990,587; giving FY 2027 a new base core appropriation of \$13,522,210.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	531,623		0		0		531,623		0
Total PSD	531,623		0		0		531,623		0
Total TRF	0		0		0		0		0
Grand Total	531,623	0.00	0	0.00	0	0.00	531,623	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University - Urban Policing Program

Budget Unit 150111B

Bill Section 3.450

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

As part of their Urban Policing Program, HSSU is partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety, and Lincoln University Law Enforcement Training Academy to sponsor the post commission certification program. This 10-month program will offer participants commission certification upon completion and aligns with higher education's goal of producing graduates with high-quality, post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. While pursuing a Bachelor's degree in Criminal Justice, students will gain real world practice through participation in a paid internship with the HSSU Department of Public Safety Cadet Program for 3 years. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Higher Education and Workforce Development

Budget Unit 150111B

Division of Four-Year Colleges and Universities

CORE - Harris-Stowe State University - Urban Policing Program

Bill Section 3.450

HSSU seeks to address the need for professionally trained law enforcement officers by implementing new initiatives including:

- LULETA (Lincoln University Law Enforcement Training Academy)-HSSU Partnership
- Law Enforcement (SLMPD and St. Louis City Sheriffs) Tuition Assistance Program
- Urban Policing Leadership Institute
- HSSU Law Enforcement Continuing Education Training

CORE DECISION ITEM

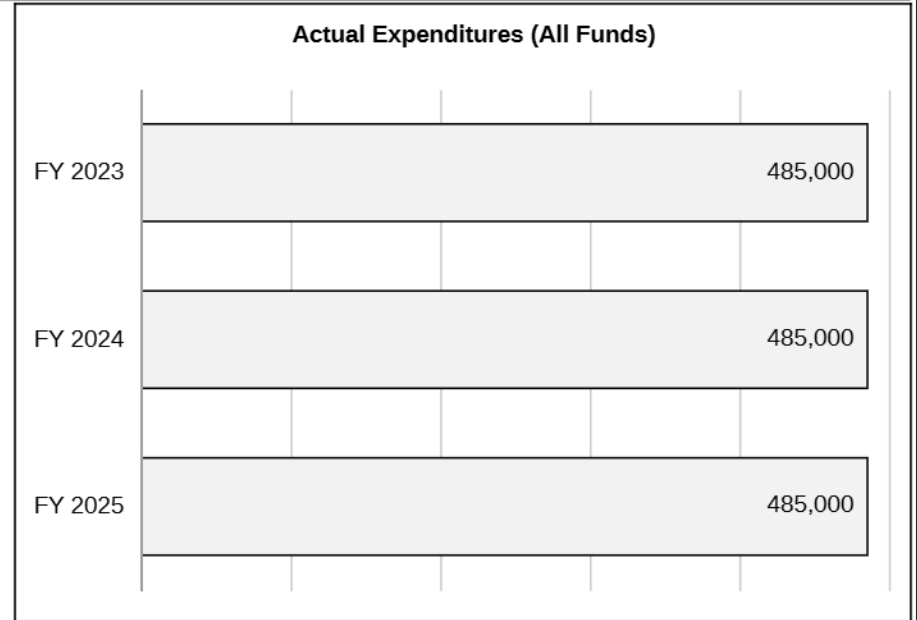
Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - Harris-Stowe State University - Urban Policing Program

Budget Unit 150111B

Bill Section 3.450

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	485,000	485,000	485,000	485,000
Actual Expenditures (all Fund	485,000	485,000	485,000	202,085
Unexpended (All Funds)	0	0	0	282,915
Unexpended by Fund:				
General Revenue	0	0	0	282,915
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Four-Year Colleges and Universities
 CORE - Harris-Stowe State University - Urban Policing Program

Budget Unit 150111B

Bill Section 3.450

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Four-Year Colleges and Universities
 CORE - Harris-Stowe State University - Urban Policing Program

Budget Unit 150111B

Bill Section 3.450

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Governor Recommended Changes							
Core Reduction CRD.GV.056 18189	PD	0.00	(500,000)	0	0	(500,000)	Reduction of HSSU UPP
Net Governor Recommended Changes		0.00	(500,000)	0	0	(500,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Four-Year Colleges and Universities
 CORE - Harris-Stowe State University - Urban Policing Program

Budget Unit 150111B
 Bill Section 3.450

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	500,000	0.00	485,000	0.00	500,000	0.00	202,085	0.00	500,000	0.00	0	0.00
Total PSD	500,000	0.00	485,000	0.00	500,000	0.00	202,085	0.00	500,000	0.00	0	0.00
Grand Total	500,000	0.00	485,000	0.00	500,000	0.00	202,085	0.00	500,000	0.00	0	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri Campuses

Budget Unit 150112B

Bill Section 3.455

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	473,981,257	0	48,242,748	522,224,005
TRF	0	0	0	0
Total	473,981,257	0	48,242,748	522,224,005

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	473,481,257	0	48,242,748	521,724,005
TRF	0	0	0	0
Total	473,481,257	0	48,242,748	521,724,005

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$522,224,005.

The Coordinating Board of Higher Education (CBHE) and the department work with public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

UM Core includes Greenley Research Center (\$275,000), Fischer-Delta Research Center (\$1,000,000), School of Law Veterans Clinic (\$325,000), and Rice Breeders (\$120,000).

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri Campuses**

Budget Unit 150112B

Bill Section 3.455

University of Missouri

GR Core - \$473,481,257

Lottery Core - \$46,842,748

Debt Offset - \$1,400,000

Total FY 2025 Core - \$522,224,005

CORE DECISION ITEM

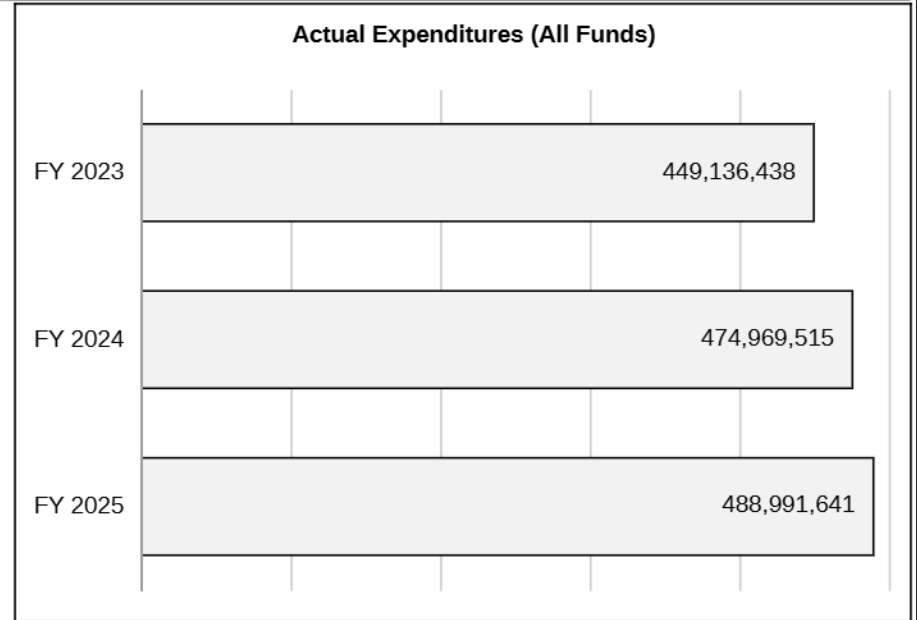
Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri Campuses

Budget Unit 150112B

Bill Section 3.455

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	463,476,797	489,923,773	504,527,886	522,224,005
Less Reverted (All Funds)	(13,862,303)	(14,633,484)	(15,093,836)	(15,624,719)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	449,614,494	475,290,289	489,434,050	506,599,286
Actual Expenditures (all Fund	449,136,438	474,969,515	488,991,641	210,575,536
Unexpended (All Funds)	478,056	320,774	442,409	296,023,750
Unexpended by Fund:				
General Revenue	22,229	0	0	268,194,390
Federal	0	0	0	0
Other	455,827	320,774	442,409	27,829,360



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri Campuses**

Budget Unit 150112B

Bill Section 3.455

NOTES:

(1) FY 2023 appropriation includes a 5.4% CPI increase.

(2) FY 2024 appropriation includes a 7% CPI increase.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri Campuses

Budget Unit 150112B

Bill Section 3.455

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	473,981,257	0	48,242,748	522,224,005	
	TRF	0.00	0	0	0	0	
	Total	0.00	473,981,257	0	48,242,748	522,224,005	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	473,981,257	0	48,242,748	522,224,005	
	TRF	0.00	0	0	0	0	
	Total	0.00	473,981,257	0	48,242,748	522,224,005	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri Campuses

Budget Unit 150112B

Bill Section 3.455

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	473,981,257	0	48,242,748	522,224,005	
	TRF	0.00	0	0	0	0	
	Total	0.00	473,981,257	0	48,242,748	522,224,005	
Governor Recommended Changes							
Core Reduction CRD.GV.057 17824	PD	0.00	(500,000)	0	0	(500,000)	Reduction of Veterans Law Clinic
Net Governor Recommended Changes		0.00	(500,000)	0	0	(500,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	473,481,257	0	48,242,748	521,724,005	
	TRF	0.00	0	0	0	0	
	Total	0.00	473,481,257	0	48,242,748	521,724,005	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri Campuses

Budget Unit 150112B

Bill Section 3.455

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	504,527,886	0.00	488,991,641	0.00	522,224,005	0.00	210,575,536	0.00	522,224,005	0.00	521,724,005	0.00
Total PSD	504,527,886	0.00	488,991,641	0.00	522,224,005	0.00	210,575,536	0.00	522,224,005	0.00	521,724,005	0.00
Grand Total	504,527,886	0.00	488,991,641	0.00	522,224,005	0.00	210,575,536	0.00	522,224,005	0.00	521,724,005	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 150112B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Univ of MO Campus
DI# NOP.15B.033**

Bill Section 3.455

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,883,450	0	0	18,883,450
TRF	0	0	0	0
Total	18,883,450	0	0	18,883,450
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions.

NEW DECISION ITEM

RANK: OF

Budget Unit 150112B

**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CPI - Univ of MO Campus
DI# NOP.15B.033**

Bill Section 3.455

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 4 percent increase of \$18,883,450 to the University of Missouri Campus FY 2026 base core appropriation of \$522,224,005 giving FY 2027 a new base core appropriation of \$541,107,455.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	18,883,450		0		0		18,883,450		0
Total PSD	18,883,450		0		0		18,883,450		0
Total TRF	0		0		0		0		0
Grand Total	18,883,450	0.00	0	0.00	0	0.00	18,883,450	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of MO - St. Louis International Collaboration

Budget Unit 150116B

Bill Section 3.460

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,400,000	0	0	2,400,000
TRF	0	0	0	0
Total	2,400,000	0	0	2,400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,400,000	0	0	2,400,000
TRF	0	0	0	0
Total	2,400,000	0	0	2,400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This request is for continuation of the core funding for the University of Missouri - St. Louis (UMSL) for purposes of increasing international collaboration and promoting economic opportunity to help attract and retain new economic activity to the St. Louis region. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection), which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identified international companies who are likely to be attracted by St. Louis' convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and the State of Missouri's resources that might lead to recruitment of a presence in St. Louis.

Programs included are: Biotech - \$550,000, Center for Defense Medicine - \$600,000, Center for National Pandemic Resiliency (Infectious Disease) - \$250,000, Rural Economic Vitality Initiative - \$1,000,000.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of MO - St. Louis International Collaboration

Budget Unit 150116B

Bill Section 3.460

Biotech - \$550,000
Center for Defense Medicine - \$600,000
Center for National Pandemic Resiliency (Infectious Disease) - \$250,000
Rural Economic Vitality Initiative - \$1,000,000

CORE DECISION ITEM

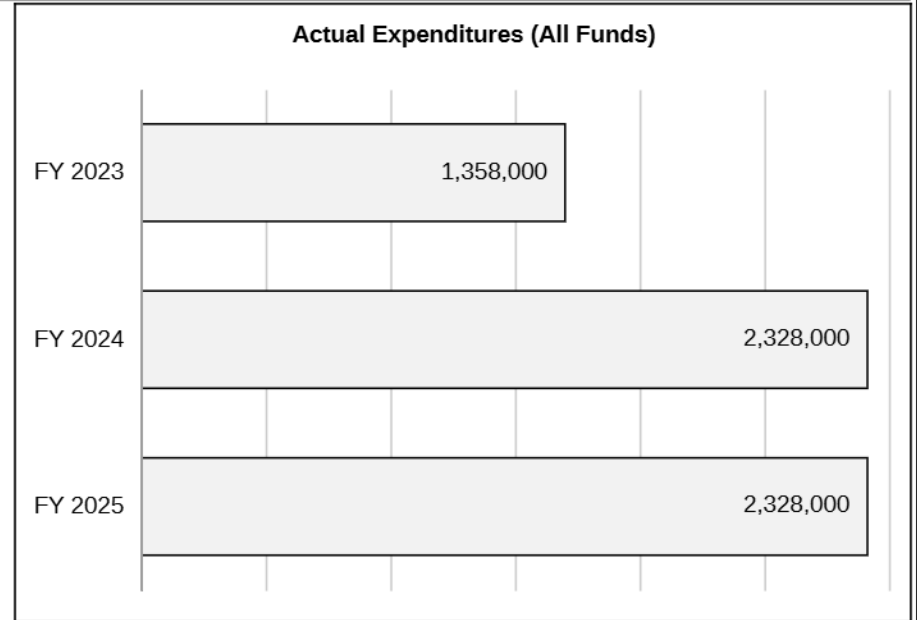
Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of MO - St. Louis International Collaboration

Budget Unit 150116B

Bill Section 3.460

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,400,000	2,400,000	2,400,000	2,400,000
Less Reverted (All Funds)	(42,000)	(72,000)	(72,000)	(72,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,358,000	2,328,000	2,328,000	2,328,000
Actual Expenditures (all Fund	1,358,000	2,328,000	2,328,000	970,000
Unexpended (All Funds)	0	0	0	1,358,000
Unexpended by Fund:				
General Revenue	0	0	0	1,358,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of MO - St. Louis International Collaboration

Budget Unit 150116B

Bill Section 3.460

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,400,000	0	0	2,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,400,000	0	0	2,400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,400,000	0	0	2,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,400,000	0	0	2,400,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Four-Year Colleges and Universities
 CORE - University of MO - St. Louis International Collaboration

Budget Unit 150116B

Bill Section 3.460

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,400,000	0	0	2,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,400,000	0	0	2,400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,400,000	0	0	2,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,400,000	0	0	2,400,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of MO - St. Louis International Collaboration

Budget Unit 150116B

Bill Section 3.460

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,400,000	0.00	2,328,000	0.00	2,400,000	0.00	970,000	0.00	2,400,000	0.00	2,400,000	0.00
Total PSD	2,400,000	0.00	2,328,000	0.00	2,400,000	0.00	970,000	0.00	2,400,000	0.00	2,400,000	0.00
Grand Total	2,400,000	0.00	2,328,000	0.00	2,400,000	0.00	970,000	0.00	2,400,000	0.00	2,400,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Missouri Telehealth Network

Budget Unit 150118B

Bill Section 3.465

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,937,640	0	0	1,937,640
TRF	0	0	0	0
Total	1,937,640	0	0	1,937,640

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,937,640	0	0	1,937,640
TRF	0	0	0	0
Total	1,937,640	0	0	1,937,640

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Telehealth Network (MTN) gives patients in underserved areas access to University of Missouri Health Care specialists without leaving their communities. The network saves patients transportation, discomfort, and emotional costs. While all states have at least one telehealth network, Missouri has one of the most developed telehealth networks in the country. The MTN started out with nine sites in 1994 and has since expanded to more than 200 sites in 56 Missouri counties. Besides providing access to excellent healthcare for patients, MTN provides a mechanism for clinical research, continuing education opportunities for healthcare providers, and homeland security efforts related to disaster preparedness. This request is for a core appropriation of \$437,640 for Missouri Telehealth Network and \$1,500,000 for Show-Me Extension for Community Healthcare Outcomes (ECHO).

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Missouri Telehealth Network

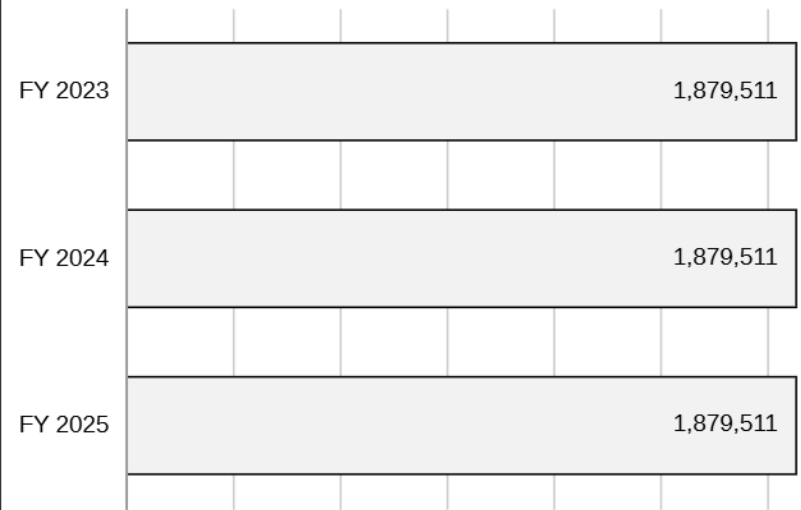
Budget Unit 150118B

Bill Section 3.465

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,937,640	1,937,640	1,937,640	1,937,640
Less Reverted (All Funds)	(58,129)	(58,129)	(58,129)	(58,129)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,879,511	1,879,511	1,879,511	1,879,511
Actual Expenditures (all Fund	1,879,511	1,879,511	1,879,511	783,130
Unexpended (All Funds)	0	0	0	1,096,381
Unexpended by Fund:				
General Revenue	0	0	0	1,096,381
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Missouri Telehealth Network

Budget Unit 150118B

Bill Section 3.465

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,937,640	0	0	1,937,640	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,937,640	0	0	1,937,640	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,937,640	0	0	1,937,640	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,937,640	0	0	1,937,640	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Four-Year Colleges and Universities
 CORE - University of Missouri - Missouri Telehealth Network

Budget Unit 150118B

Bill Section 3.465

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,937,640	0	0	1,937,640	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,937,640	0	0	1,937,640	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,937,640	0	0	1,937,640	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,937,640	0	0	1,937,640	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Missouri Telehealth Network

Budget Unit 150118B

Bill Section 3.465

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	783,130	0.00	1,937,640	0.00	1,937,640	0.00
Total PSD	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	783,130	0.00	1,937,640	0.00	1,937,640	0.00
Grand Total	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	783,130	0.00	1,937,640	0.00	1,937,640	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Spinal Cord Injury

Budget Unit 150119B

Bill Section 3.470

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1578:Spinal Cord Injury Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1578:Spinal Cord Injury Fund

2. CORE DESCRIPTION

The Spinal Cord Injury (SCI) fund, Section 304.027, RSMo, supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. Congenital spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. This funding is used for research awards, consistent with authorizing legislation, to investigators affiliated with a public or private educational, health care, voluntary health association, or research institution.

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

CORE DECISION ITEM

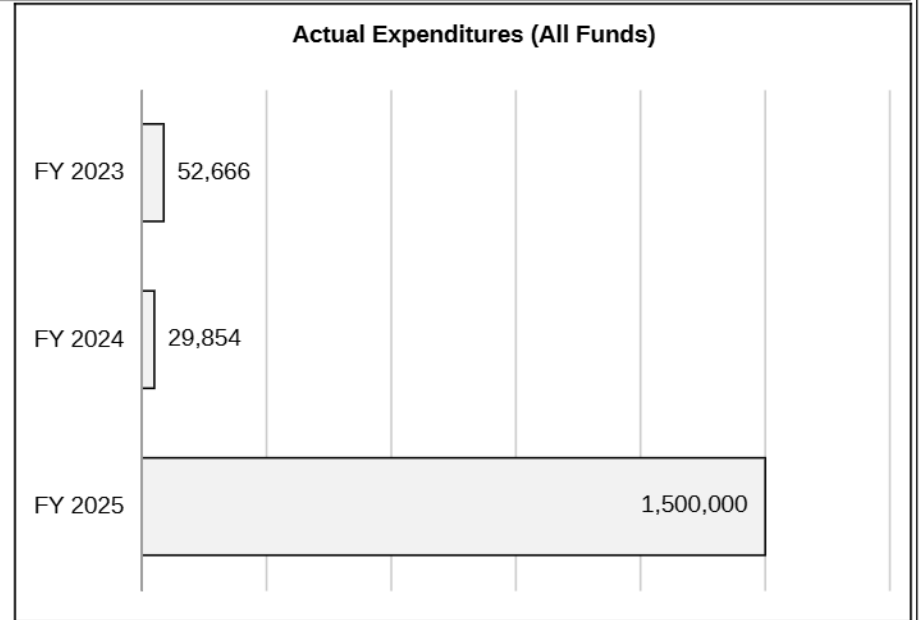
**Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Spinal Cord Injury**

Budget Unit 150119B

Bill Section 3.470

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (all Fund	52,666	29,854	1,500,000	300,000
Unexpended (All Funds)	1,447,334	1,470,146	0	1,200,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,447,334	1,470,146	0	1,200,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Spinal Cord Injury

Budget Unit 150119B

Bill Section 3.470

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,500,000	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,500,000	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Spinal Cord Injury

Budget Unit 150119B

Bill Section 3.470

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,500,000	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,500,000	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Spinal Cord Injury

Budget Unit 150119B

Bill Section 3.470

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	300,000	0.00	1,500,000	0.00	1,500,000	0.00
Total PSD	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	300,000	0.00	1,500,000	0.00	1,500,000	0.00
Grand Total	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	300,000	0.00	1,500,000	0.00	1,500,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Missouri Kidney Program

Budget Unit 150120B

Bill Section 3.475

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
TRF	0	0	0	0
Total	1,750,000	0	0	1,750,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
TRF	0	0	0	0
Total	1,750,000	0	0	1,750,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). MoKP is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Missouri Kidney Program

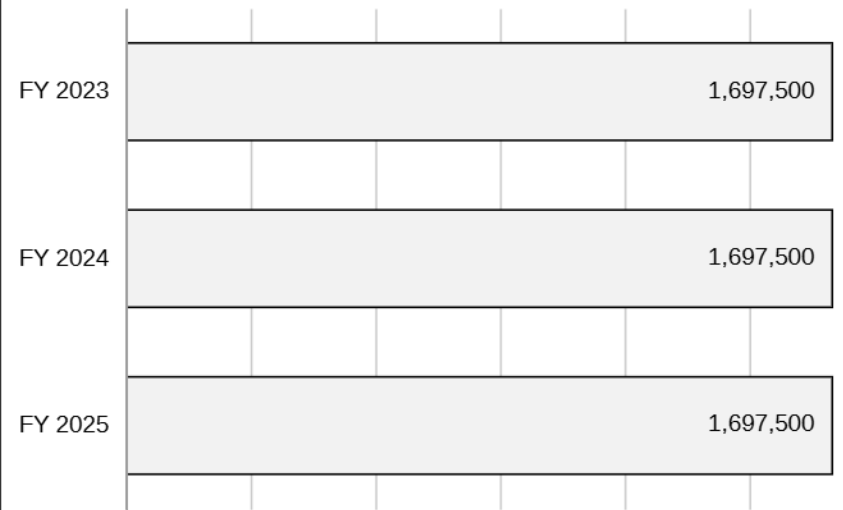
Budget Unit 150120B

Bill Section 3.475

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	1,697,500
Actual Expenditures (all Fund	1,697,500	1,697,500	1,697,500	707,290
Unexpended (All Funds)	0	0	0	990,210
Unexpended by Fund:				
General Revenue	0	0	0	990,210
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Missouri Kidney Program

Budget Unit 150120B

Bill Section 3.475

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,750,000	0	0	1,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,750,000	0	0	1,750,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,750,000	0	0	1,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,750,000	0	0	1,750,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Four-Year Colleges and Universities
 CORE - University of Missouri - Missouri Kidney Program

Budget Unit 150120B

Bill Section 3.475

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,750,000	0	0	1,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,750,000	0	0	1,750,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,750,000	0	0	1,750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,750,000	0	0	1,750,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - Missouri Kidney Program

Budget Unit 150120B

Bill Section 3.475

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	707,290	0.00	1,750,000	0.00	1,750,000	0.00
Total PSD	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	707,290	0.00	1,750,000	0.00	1,750,000	0.00
Grand Total	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	707,290	0.00	1,750,000	0.00	1,750,000	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Historical Society

Budget Unit 150121B

Bill Section 3.480

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,682,672	0	0	4,682,672
TRF	0	0	0	0
Total	4,682,672	0	0	4,682,672

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,682,672	0	0	4,682,672
TRF	0	0	0	0
Total	4,682,672	0	0	4,682,672

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Historical Society of Missouri is a trustee of the state, supported by state funds, and is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West. The artifacts and collections recognize the importance of Missouri as the gateway to the west. This request is for a core appropriation of \$4,682,672 from general revenue.

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Historical Society

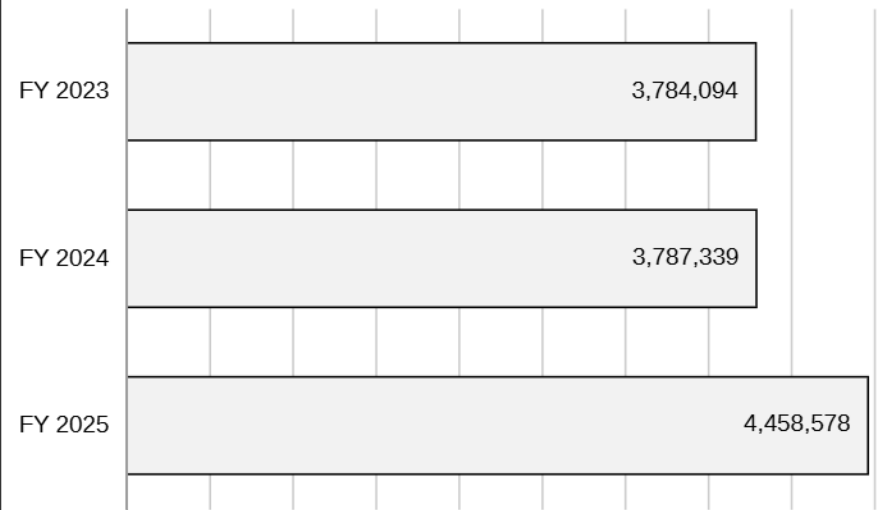
Budget Unit 150121B

Bill Section 3.480

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	3,901,128	3,904,473	4,596,472	4,741,647
Less Reverted (All Funds)	(117,034)	(117,134)	(137,894)	(142,249)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,784,094	3,787,339	4,458,578	4,599,398
Actual Expenditures (all Fund	3,784,094	3,787,339	4,458,578	1,916,415
Unexpended (All Funds)	0	0	0	2,682,983
Unexpended by Fund:				
General Revenue	0	0	0	2,682,983
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Historical Society

Budget Unit 150121B

Bill Section 3.480

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,741,647	0	0	4,741,647	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,741,647	0	0	4,741,647	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(58,975)	0	0	(58,975)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(58,975)	0	0	(58,975)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,682,672	0	0	4,682,672	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,682,672	0	0	4,682,672	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
 Division of Four-Year Colleges and Universities
 CORE - University of Missouri - State Historical Society

Budget Unit 150121B

Bill Section 3.480

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,682,672	0	0	4,682,672	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,682,672	0	0	4,682,672	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,682,672	0	0	4,682,672	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,682,672	0	0	4,682,672	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Historical Society

Budget Unit 150121B

Bill Section 3.480

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	4,596,472	0.00	4,458,578	0.00	4,741,647	0.00	1,916,415	0.00	4,682,672	0.00	4,682,672	0.00
Total PSD	4,596,472	0.00	4,458,578	0.00	4,741,647	0.00	1,916,415	0.00	4,682,672	0.00	4,682,672	0.00
Grand Total	4,596,472	0.00	4,458,578	0.00	4,741,647	0.00	1,916,415	0.00	4,682,672	0.00	4,682,672	0.00

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Seminary Fund

Budget Unit 150123B

Bill Section 3.485

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	275,000	275,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	275,000	275,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1623:State Seminary Moneys Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	275,000	275,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	275,000	275,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1623:State Seminary Moneys Fund

2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Fund upon requisition by the Board of Curators. This request is for \$275,000 in earnings from principal held in the Seminary Fund Investment Income. The \$3,000,000 in principal in Government Securities that were being held in the Seminary Fund Investments were removed due to changes in investment strategies as this fund is managed by the State Treasurer's Office and is no longer needed.

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

CORE DECISION ITEM

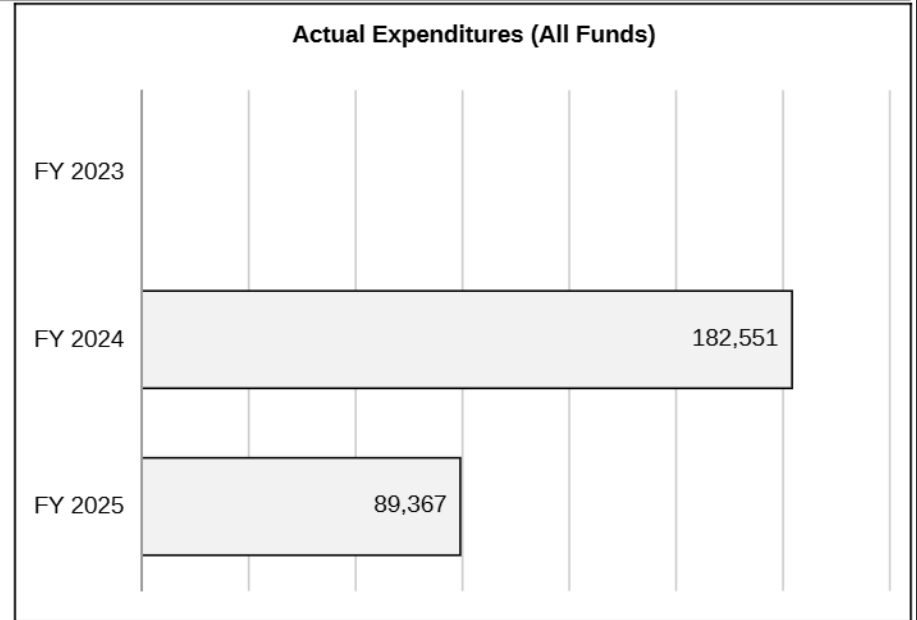
Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Seminary Fund

Budget Unit 150123B

Bill Section 3.485

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	275,000
Actual Expenditures (all Fund	0	182,551	89,367	0
Unexpended (All Funds)	275,000	92,449	185,633	275,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	275,000	92,449	185,633	275,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The University of Missouri has to invest in government securities. With the current market conditions, the earnings generated in a single year are small.

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Seminary Fund

Budget Unit 150123B

Bill Section 3.485

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	275,000	275,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	275,000	275,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	275,000	275,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	275,000	275,000	
Department Working Adjustments							

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Seminary Fund

Budget Unit 150123B

Bill Section 3.485

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Working Adjustments		0.00	0	0	0	0	
Department Working Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	275,000	275,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	275,000	275,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	275,000	275,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	275,000	275,000	

CORE DECISION ITEM

Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
CORE - University of Missouri - State Seminary Fund

Budget Unit 150123B

Bill Section 3.485

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTWORKING		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	275,000	0.00	89,367	0.00	275,000	0.00	0	0.00	275,000	0.00	275,000	0.00
Total EE	275,000	0.00	89,367	0.00	275,000	0.00	0	0.00	275,000	0.00	275,000	0.00
Grand Total	275,000	0.00	89,367	0.00	275,000	0.00	0	0.00	275,000	0.00	275,000	0.00